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Energy, Mines and Resources Canada

1991-92 Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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Part III

**Energy, Mines and
Resources Canada**

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

The Plan is divided into three sections. Section I presents an overview of the Program and a summary of its current plans and performance. For those interested in more detail, Section II identifies -- for each Activity -- the expected results and other key performance information that form the basis for the resources requested. Section III provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. These details provide continuity with the other Estimates documents and to help in assessing the Program's financial performance over the past year.

This Expenditure Plan is designed to permit easy access to specific information. The Table of Contents provides a detailed guide to the contents of each section; the financial summary in Section I provides cross-references to the more detailed information found in Section II. In addition, cross-references throughout the document give the reader to quick access to details of particular interest. For convenience, a bibliography provides additional references.

A major part of the Department's resources and operations is devoted to a diversity of science and technology (S&T) initiatives. For Estimates purposes, representative examples of the S&T projects are reported. Chosen projects address particular concerns of the industry involved, or deal with government priorities such as the environment, or demonstrate application of key emerging technologies, or involve significant collaboration between EMR and the federal government, industry, and other levels of government. The examples and the projects have been selected to help the reader better understand the on-going developments of the Department's S&T work.

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Spending Authorities

A. Authorities for 1991-92 -- Part II of the Estimates

Financial Requirements by Authority

| Vote | (thousands of dollars) | 1991-92 Main Estimates | 1990-91 Main Estimates |
|------------------------------------|---|---------------------------|---------------------------|
| Energy, Mines and Resources | | | |
| 1 | Operating expenditures | 393,329 | 388,519 |
| 5 | Capital expenditures | 53,613 | 44,728 |
| 10 | Grants and contributions | 250,512 | 365,857 |
| (S) | Minister of Energy, Mines and Resources -- Salary and motor car allowance | 51 | 49 |
| (S) | Contributions to employee benefit plans | 33,846 | 33,581 |
| (S) | Payments to Interprovincial Pipe Line Limited in respect of deficiencies related to the Montreal extension | 7,000 | 5,000 |
| (S) | Canada-Nova Scotia Development Fund | 9,437 | 8,220 |
| (S) | Canada-Newfoundland Development Fund | 46,163 | 56,900 |
| (S) | Canada-Newfoundland Offshore Petroleum Board | 2,800 | 2,800 |
| (S) | Canada-Nova Scotia Drilling Fund | 13,969 | 9,000 |
| (S) | Canada-Nova Scotia Offshore Petroleum Board | 950 | -- |
| Total Budgetary | | 811,670 | 914,654 |
| L15 | Payments in respect of the Lloydminster Heavy Oil Upgrader | 154,800 | 141,900 |
| L20 | Loans to finance regional electrical interconnections | 9,897 | 19,624 |
| Total Non-Budgetary | | 164,697 | 161,524 |
| Total Department | | 976,367 | 1,076,178 |

Votes -- Wording and Amounts

| Vote | (dollars) | 1991-92 Main Estimates |
|------------------------------------|--|---------------------------|
| Energy, Mines and Resources | | |
| 1 | Energy, Mines and Resources -- Operating expenditures including authority to spend revenue received during the year resulting from the provision of informatics services | 393,329,000 |
| 5 | Energy, Mines and Resources -- Capital expenditures | 53,613,000 |
| 10 | Energy, Mines and Resources -- The grants listed in the Estimates and contributions | 250,512,000 |
| L15 | Payments in respect of Canada's participation in the Lloydminster Heavy Oil Upgrader | 154,800,000 |
| L20 | Loans, in accordance with terms and conditions approved by the Governor in Council, to assist in financing regional electrical interconnections | 9,897,000 |

Program by Activities

| 1991-92 Main Estimates | | | | | | | | | |
|--|--------------------------|-----------|---------|-------------------|-------------------------------------|---------------|-----------------------|----------------|------------------------|
| (thousands of dollars) | Authorized Person-Years* | Budgetary | | | Less: Revenues Credited to the Vote | Non-budgetary | | | 1990-91 Main Estimates |
| | | Operating | Capital | Transfer Payments | | Total | Loans and Investments | Total | |
| Energy | 269 | 30,247 | 505 | 221,129 | -- | 251,881 | 164,697 | 416,578 | 433,904 |
| Administration of Frontier Oil and Gas Lands | 66 | 6,500 | 56 | 73,399 | -- | 79,955 | -- | 79,955 | 82,981 |
| Mineral and Metal Policy | 341 | 30,627 | 422 | 23,201 | -- | 54,250 | -- | 54,250 | 150,932 |
| Mineral and Energy Technology | 859 | 96,502 | 12,598 | 9,010 | -- | 118,110 | -- | 118,110 | 109,320 |
| Geological Surveys | 986 | 108,132 | 10,237 | 3,774 | -- | 122,143 | -- | 122,143 | 114,593 |
| Surveying, Mapping and Remote Sensing | 974 | 92,044 | 12,101 | 318 | -- | 104,463 | -- | 104,463 | 102,014 |
| Administration | 740 | 67,806 | 17,694 | -- | 4,632 | 80,868 | -- | 80,868 | 82,434 |
| | 4,235 | 431,858 | 53,613 | 330,831 | 4,632 | 811,670 | 164,697 | 976,367 | 1,076,178 |
| 1990-91 Authorized person-years | 4,377 | | | | | | | | |

* See Figure 30, page 82, for additional information on person-years.

B. 1989-90 Financial Crosswalk -- Volume II of the Public Accounts

| (thousands of dollars) | | New Structure | | | | | | |
|--|---------|--|--------------------------|-------------------------------|--------------------|---------------------------------------|----------------|---------|
| Previous Structure | Energy | Administration of Frontier Oil and Gas Lands | Mineral and Metal Policy | Mineral and Energy Technology | Geological Surveys | Surveying, Mapping and Remote Sensing | Administration | Total |
| Energy Policy | 15,760 | -- | -- | -- | -- | -- | -- | 15,760 |
| Energy Commodities | 25,833 | -- | -- | -- | -- | -- | -- | 25,833 |
| Energy Efficiency and Diversity | 70,470 | -- | 4,129 | 26,642 | -- | -- | 4,008 | 105,249 |
| Incentives Programs -- Energy | 199,938 | -- | 15,154 | -- | -- | -- | -- | 215,092 |
| Administration of Frontier Oil and Gas Lands | -- | 35,064 | -- | -- | -- | -- | -- | 35,064 |
| Program Support -- Energy | 75 | -- | -- | -- | -- | -- | 4,180 | 4,255 |
| Mineral Policy and Programs | -- | -- | 26,147 | -- | -- | -- | -- | 26,147 |
| Administration of Canada | | | | | | | | |
| Explosives Act | -- | -- | -- | 2,255 | -- | -- | -- | 2,255 |
| Mineral and Energy Technology | -- | -- | -- | 79,561 | -- | -- | -- | 79,561 |
| Geological Surveys | -- | -- | -- | -- | 107,373 | -- | -- | 107,373 |
| Polar Continental Shelf | -- | -- | -- | -- | 9,405 | -- | -- | 9,405 |
| Surveying and Mapping | -- | -- | -- | -- | -- | 71,830 | -- | 71,830 |
| Remote Sensing | -- | -- | -- | -- | -- | 30,537 | -- | 30,537 |
| Incentives Program -- MESP | -- | -- | 101,313 | -- | -- | -- | -- | 101,313 |
| Program Support -- MESP | -- | -- | -- | 1,693 | -- | -- | 28,441 | 30,134 |
| Direction and Co-ordination | -- | -- | -- | -- | -- | -- | 20,803 | 20,803 |
| Finance and Administration | -- | -- | -- | -- | -- | -- | 19,841 | 19,841 |
| Human Resource Management | -- | -- | -- | -- | -- | -- | 6,164 | 6,164 |
| | 312,076 | 35,064 | 146,743 | 110,151 | 116,778 | 102,367 | 83,437 | 906,616 |

C. Use of 1989-90 Authorities -- Volume II of the Public Accounts

| Vote | (dollars) | Main Estimates | Total Available for Use | Actual Use |
|-----------------------------------|--|----------------------|-------------------------|--------------------|
| Budgetary | | | | |
| 1 | Administration Program -- Program expenditures | 43,294,000 | 43,593,129 | 42,777,878 |
| 5 | Energy Program -- Operating expenditures | 89,169,000 | 90,345,864 | 82,605,554 |
| 10 | Energy Program -- Grants and Contributions | 348,867,000 | 348,867,000 | 216,335,530 |
| 25 | Minerals and Earth Sciences Program | | | |
| | -- Operating expenditures | 271,071,500 | 275,870,381 | 273,458,534 |
| 30 | -- Capital expenditures | 38,385,000 | 44,653,000 | 43,150,353 |
| 35 | -- Grants and contributions | 182,018,000 | 172,012,000 | 119,547,744 |
| (S) | Minister of Energy, Mines and Resources | | | |
| | -- Salary and motor car allowance | 47,800 | 48,200 | 48,200 |
| (S) | Contributions to employee benefit plans | 33,600,000 | 33,022,000 | 33,022,000 |
| (S) | Refunds of amounts credited to revenue in previous years | -- | 77,339 | 77,339 |
| (S) | Payments to Interprovincial Pipe Line Limited in respect of deficiencies related to the Montreal extension | 10,000,000 | 10,076,615 | 10,076,615 |
| (S) | Canada-Nova Scotia Development Fund (Canada-Nova Scotia Oil and Gas Agreement Act) | 24,620,000 | 41,115,844 | 8,302,998 |
| (S) | Canada-Newfoundland Development Fund (Canada-Newfoundland Atlantic Accord Implementation Act) | 91,800,000 | 189,590,598 | 10,619,193 |
| (S) | Canada-Newfoundland Offshore Petroleum Board (Canada-Newfoundland Atlantic Accord Implementation Act) | 2,500,000 | 2,377,422 | 2,377,422 |
| (S) | Payment of petroleum compensation to persons in accordance with the Energy Administration Act | -- | 500,000,000 | (670,990) |
| (S) | Canada-Nova Scotia Offshore Petroleum Board | -- | 279,531 | 279,531 |
| (S) | Payments to the Nova-Scotia Resources (Ventures) Limited (Drilling Assistance Fund) | 5,000,000 | 25,000,000 | 8,030,932 |
| Total Program -- Budgetary | | 1,140,372,300 | 1,776,928,923 | 850,038,833 |
| Non-budgetary | | | | |
| L15 | Payments in respect of the Lloydminster Heavy Oil Upgrader | 51,100,000 | 51,100,000 | 35,892,245 |
| L20 | Loans to finance regional electrical interconnections (Gross) | 20,685,000 | 20,685,000 | 20,685,000 |
| Total Program | | 1,212,157,300 | 1,848,713,923 | 906,616,078 |

Section I

Program Overview

A. Plans for 1991-92

1. Highlights

The highlights of the Energy, Mines and Resources Program Plans for 1991-92 are summarized below. Information relevant to these highlights but provided elsewhere in this document is referenced for the reader's convenience.

- To ensure that departmental energy programs, policies and activities are consistent with the Government's environmental Green Plan. Approximately \$31.4 million will be spent on this Activity across the Department. (The Energy Activity, page 31 refers).
- To conduct a review of current energy policy in the context of the changing Canadian and international energy markets, economic, trade and environmental issues, such as global warming. Approximately \$1 million and 10 person-years will be allocated to this initiative. (The Energy Activity, page 31 refers).
- To continue work relating to the re-structuring of the nuclear industry, particularly as it relates to an utilities/private partnership with the CANDU engineering component of Atomic Energy of Canada Limited. Approximately \$200,000 and two person-years will be spent for this project. (The Energy Activity, page 32 refers).
- To implement agreements governing the Hibernia Development Project as they relate to fiscal, economic benefits and environmental considerations. Approximately \$180.6 million will be provided in advance contributions during this Estimates year. Approximately five person-years will be allocated to this project. (The Energy Activity page 31, The Canada Oil and Gas Lands Administration Activity, page 37 refer).
- To negotiate and implement co-operative arrangements with the provinces to encourage mineral development consistent with the Government's regional development policies. (The Mineral and Metal Policy Activity, page 44 refers).
- To address environmental issues related to the minerals industry; in particular, sustainable development, waste and emissions management, and products recycling. (The Mineral and Metal Policy Activity, page 45 refers).
- To undertake public consultations on offshore mineral management. (The Mineral and Metal Policy Activity, page 43 refers).
- To develop abatement strategies and support systems for rockburst control to ensure greater safety in underground mines. Approximately \$2.4 million and 24 person-years will be dedicated to overall research in rock mechanics. (The Mineral and Energy Technology Activity, page 53 refers).
- To define, together with industry, the scientific and engineering factors affecting underground recovery of oil sands and the separation of oil sands waste; to help ensure economic and environmentally-sound recovery of these major petroleum resources.

Resources allocated to mining and preparation of coal and oil sands, of which this research is a part, are \$8.1 million and 62 person-years. (The Mineral and Energy Technology Activity, pages 53 and 54 refer).

- To conduct a detailed analysis of the environmental benefits of district energy systems, and to assess the use of waste methane as an industrial fuel, in support of broader productivity and environmental goals being addressed in the area of combustion and energy efficiency technologies. Approximately \$5.7 million and 43 person-years will be dedicated to research in combustion and energy efficiency. (The Mineral and Energy Technology Activity, page 55 refers).
- To update the Explosives Act to assume legal authority for all regulations, to facilitate more effective and economical management of explosives, and to simplify the regulatory process. Approximately \$2.3 million and 29 person-years will be dedicated to the administration of the Explosives Act. (The Mineral and Energy Technology Activity, page 58 refers).
- To continue research work on mineral deposits by focusing on base metals, such as copper, lead and zinc. (The Geological Survey Activity, page 62 refers).
- To investigate seafloor sulphides on the Juan de Fuca Ridge, offshore western Canada, to culminate with drilling by the international Ocean Drilling Program consortium. The knowledge gained in the seafloor project will be transferred to studies of base metal deposits on land. (The Geological Survey Activity, page 63 refers).
- To complete several geoscience research projects which will enhance knowledge of Canadian energy resources including an assessment of gas resources in the Western Canada Sedimentary Basin (WCSB). Approximately \$1.9 million and 22 person-years will be dedicated to studies of the WCSB. (The Geological Survey Activity, page 65 refers).
- To undertake tasks leading to the start of major survey work for the native land claim settlements awarded to the Council of Yukon Indians. Projected costs of \$500,000 and one person-year will be allocated to this project. (The Surveys, Mapping and Remote Sensing Activity, page 70 refers).
- To undertake a User-Needs Study to define essential federal and national topographic data requirements and the costs associated with the various options to meet these requirements. Approximately \$150,000 and 1.5 person-year will be allocated to this project. (The Surveys, Mapping and Remote Sensing Activity, pages 71 and 72 refer).
- To undertake environmental assessments of the Department's proposals (projects, programs, and policies) in compliance with the Environmental Assessment and Review Process (EARP). (The Administration Activity, page 76 refers).
- To conduct environmental audits of different aspects of the Department's operations to ensure that they comply with environmental legislation and respect good management practices. (The Administration Activity, pages 76 and 77 refer).
- To continue through the Department's Mission and PS2000 activities to simplify operations and improve service to departmental clients notably by removing obstacles to good service and by placing more trust in the judgement of EMR employees. (The Administration Activity, page 77 refers).

- To implement the recommendations of Finance and Administration 2000 -- in the spirit of Public Service 2000 -- an exercise designed to reduce financial and administrative controls, allow greater managerial accountability, and enhance employee satisfaction. (The Administration Activity, page 78 refers).

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Change | For Details See Page |
|---|------------------------------|--|-----------------------------|-----------------------------|------------------|-------------------------------------|
| | Expenditures | Revenues Credited to Vote | Net Expenditures | Net Expenditures | | |
| Budgetary | | | | | | |
| Energy | 251,881 | -- | 251,881 | 374,554 | (122,673) | 27 |
| Administration of Frontier Oil and Gas Lands | 79,955 | -- | 79,955 | 77,926 | 2,029 | 35 |
| Mineral and Metal Policy | 54,250 | -- | 54,250 | 115,316 | (61,066) | 41 |
| Mineral and Energy Technology | 118,110 | -- | 118,110 | 111,194 | 6,916 | 48 |
| Geological Surveys | 122,143 | -- | 122,143 | 116,415 | 5,728 | 59 |
| Surveying, Mapping and Remote Sensing | 104,463 | -- | 104,463 | 103,237 | 1,226 | 67 |
| Administration | 85,500 | (4,632) | 80,868 | 78,200 | 2,668 | 75 |
| Expenditure Reduction* | -- | -- | -- | (7,300) | 7,300 | -- |
| | 816,302 | (4,632) | 811,670 | 969,542 | (157,872) | -- |
| Non-Budgetary | | | | | | |
| Energy | 164,697 | -- | 164,697 | 166,324 | (1,627) | 27 |
| | 980,999 | (4,632) | 976,367 | 1,135,866 | (159,499) | -- |
| Person-years**: Controlled by T.B. | 4,235 | -- | 4,235 | 4,378 | (143) | 82 |
| Other | 10 | -- | 10 | 10 | -- | 82 |
| | 4,245 | -- | 4,245 | 4,388 | (143) | -- |

* This amount had not been allocated by activity at time of preparation.

** See Figure 30, page 82, for additional information on person-years.

Explanation of Change: The 1991-92 estimated expenditures of \$976.4 million represent a decrease of approximately \$159.5 million (or 14%) under the 1990-91 forecast. The decrease is attributed to the net result of the following items. (The decrease in person-years is explained on page 82.)

- **Energy** (\$ million)
 - Amount approved (1990-91, \$68.6 million; 1991-92, \$180.6 million) for the Hibernia project 112.0
 - Approved contribution (1990-91, \$39 million; 1991-92, \$6.5 million) for the second year of the engineering phase of the Other Six Leases Operation (OSLO) (32.5)

| | | |
|----|--|---------|
| -- | Project delays for the Vancouver Pipeline have extended the completion date (1990-91) to 1991-92. Unused resources (\$16.9 million) have been transferred to 1991-92; no change to total project cost | (116.2) |
| -- | In the February 1990 Federal Budget, the Canadian Exploration Incentive Program (CEIP) was cancelled; the originally approved contributions were reduced. Revised expectations are for no greater than \$25 million in 1990-91 and \$5 million in 1991-92 | (20.0) |
| -- | The Canadian Exploration and Development Incentive Program (CEDIP) terminates as scheduled at the end of 1990-91 | (60.0) |
| ● | Administration of Frontier Oil and Gas Lands | |
| -- | Drilling at Cohasset-Panuke, expected to commence in 1990-91 will result in an increase in contribution payments under the Nova Scotia Resources Ltd. Drilling Fund | 11.0 |
| -- | Amount approved (1990-91, \$8.2 million; 1991-92, \$9.4 million) for the Canada-Nova Scotia Offshore Development Fund | 1.2 |
| -- | Funding requirements for approved projects under the Canada-Newfoundland Offshore Development Fund are lower than originally approved | (10.7) |
| ● | Mineral and Metal Policy | |
| -- | In the February 1990 Federal Budget, the Canadian Exploration Incentive Program (CEIP) was cancelled; the originally approved contributions were reduced. Revised expectations are for no greater than \$75 million in 1990-91 and \$20 million in 1991-92 | (55.0) |
| -- | Funds approved (1990-91, \$200,000; 1991-92, \$1.7 million) for Mineral Development Agreements (MDAs) under the Atlantic Co-operation program priority initiative for Newfoundland, Nova Scotia and New Brunswick | 1.5 |
| -- | The Quebec MDA terminates in 1990-91 | (3.5) |
| ● | Mineral and Energy Technology | |
| -- | Amount approved to build the Val D'Or mining research laboratory | 3.9 |
| -- | Funds approved (1990-91, \$500,000; 1991-92, \$2.2 million) for MDAs under the Atlantic Co-operation Program Priority Initiative for Newfoundland, Nova Scotia, and New Brunswick | 1.7 |
| -- | Increase of funding available due to additional revenues generated through cost recovery programs | 1.1 |
| ● | Geological Surveys | |
| -- | Funds approved (1990-91, \$1.5 million; 1991-92, \$4.7 million) for MDAs under the Atlantic Co-operation Program Priority Initiative for Newfoundland, Nova Scotia, and New Brunswick | 3.2 |
| ● | Surveys, Mapping and Remote Sensing | |
| -- | The launch of the satellites required to operate the Global Positioning System was delayed and resulted in a transfer of funding from 1990-91 to 1991-92 | 1.5 |

| | | |
|----|---|----------------|
| ● | Administration | |
| -- | Amounts approved (1990-91, \$800,000; 1991-92, \$5.3 million) for a capital program of facilities upgrading | 4.5 |
| ● | Miscellaneous | |
| -- | Inflationary provision for salary related items | 9.3 |
| -- | Reinstatement of expenditure reduction in 1990-91 as a result of the Persian Gulf crisis | 7.3 |
| -- | Reduction due to the termination of the federal sales tax | (5.5) |
| -- | Other (decreases) | <u>(14.3)</u> |
| ● | Total | <u>(159.5)</u> |

Explanation of 1990-91 Forecast: The 1990-91 forecast of \$1,135.9 (which is based on information available to management as of November 30, 1990) is \$59.7 million or 5.5% higher than the 1990-91 Main Estimates of \$1,076.2 million (extracts from Part II of the Estimates, pages 5 and 6). The difference reflects the following offsetting items in each Activity.

| | | |
|----|---|---------------|
| | | (\$ millions) |
| ● | Energy | |
| -- | Approval of the Hibernia project in its first year of development | 68.6 |
| -- | Approval for the first year of the Other Six Leases Operations (OSLO) project engineering phase | 39.0 |
| -- | Start-up delays on the Vancouver Island Pipeline required the transfer of unused 1989-90 funds to 1990-91 | 3.1 |
| -- | The Government's obligations under the Interprovincial Pipeline Statutory Agreement required additional funds | 3.0 |
| -- | Approval was received for funding of the Low-Level Radioactive Waste Management Office | 2.9 |
| -- | In the February 1990 Budget, the CEIP was cancelled and 1990-91 contribution payments are expected to be reduced from \$40 million to less than \$25 million | (15.0) |
| ● | Administration of Frontier Oil and Gas Lands | |
| -- | Unused funds (\$6 million) for the Nova Scotia Drilling Assistance Fund were transferred to 1991-92 | (6.0) |
| ● | Mineral and Metal Policy | |
| -- | Funds approved for the first year of MDAs under the Atlantic Co-operation Program Priority Initiatives for Newfoundland, Nova Scotia, and New Brunswick. Funding is distributed among Mineral and Metal Policy, Mineral and Energy Technology, and Geological Survey Activities | 2.2 |
| -- | In the February 1990 Budget, the CEIP was cancelled and the 1990-91 contribution payments are expected to be reduced from \$110 million to less than \$75 million | (35.0) |
| ● | Mineral and Energy Technology | |
| -- | Funds approved under the National Biotechnology Strategy Fund | 0.7 |
| ● | Administration | |
| -- | Unused funds under the facilities upgrading program were transferred to future years | (1.4) |

| | | |
|----|---|-------------|
| ● | Miscellaneous | |
| -- | Termination of the federal sales tax | (1.8) |
| -- | Expenditure reduction in support of Canadian troops in the Persian Gulf | (7.3) |
| -- | Other (net increase) | 6.7 |
| ● | Total | <u>59.7</u> |

B. Recent Performance

1. Highlights

Highlights of the Program's key accomplishments for 1990-91 and 1989-90 fiscal years are identified in this section. Further details on the highlights are provided in Section II, Analysis by Activity. For ease of use, page references are provided.

Highlights of the Program's performance for 1989-90 include:

- On March 30, 1990, announcement was made of results of the nuclear industry review that led to major changes in the funding and structure of Atomic Energy of Canada Limited. Approximately \$200,000 and two person-years were allocated to this Activity. (The Energy Activity, page 32 refers).
- A comprehensive restatement of the uranium export policy was released, that included alignments to ensure consistency with the Canada - U.S. Free Trade Agreement and the multilateral General Agreement on Trade and Tariffs (GATT). Approximately \$200,000 and two person-years were allocated to this project. (The Energy Activity, page 33 refers).
- Multi-year federal-provincial Mineral Development Agreements were completed in Ontario and British Columbia, to improve geological data bases and to stimulate exploration activities by industry. (The Mineral and Metal Policy Activity, page 44 refers).
- Following the February 1990 Budget announcement of the termination of the Canadian Exploration Incentive Program (CEIP), a grandfathering regime was implemented to protect existing exploration commitments. (The Mineral and Metal Policy Activity, page 47 refers).
- The Mine Environmental Neutral Drainage (MEND) Program, is aimed at finding solutions to prevent and control acid mine drainage. The total cost for the program, which is cost-shared with industry and the provinces, is \$12.5 million. In 1989-90, vegetation covers for tailings had been investigated by CANMET to reduce acid mine drainage. To date funding from all parties has totalled \$5.25 million. (The Mineral and Energy Technology Activity, page 54 refers).
- The Energy Research Laboratory (ERL) established a co-operative project with the coal producing companies and electrical utilities to demonstrate clean coal technologies. Approximately \$4.9 million and 41 person-years are allocated annually to do research on coal and natural gas. (The Mineral and Energy Technology Activity, page 55 refers).
- A four-year contract to study the fundamental aspects of magnesium corrosion was awarded to the Department. During the term of the project, a detailed knowledge base on the mechanisms of magnesium corrosion was developed, which led to improvements in the performance of magnesium. Approximately \$400,000 was allocated to this project. (The Mineral and Energy Technology Activity, page 56 refers).

- An advanced high-technology sodium-sulphur battery, designed for use in electric vehicles, was developed by Powerplex Technologies Inc. under a research program that received \$4.9 million from the Department. (The Mineral and Energy Technology Activity, page 57 refers).

Highlights of the Program's performance for 1990-91 include:

- The Canadian government's response to the oil market implications of the Persian Gulf crisis was developed and co-ordinated. Approximately \$3 million and 15 person-years were allocated to this project. (The Energy Activity, page 32 refers).
- Contributed substantially to the development of a national action strategy to address global warming; actively participated in the Intergovernmental Panel on Climate Change. Approximately \$500,000 and five person-years were allocated to this project. (The Energy Activity, page 30 refers).
- Agreements were concluded on September 14, 1990, with the Government of Newfoundland and consortium members for the construction and operation of the Hibernia Offshore Development Project. Canada will provide \$1 billion in contributions and \$1.7 billion in loan guarantees to the project over its six-year construction phase. Approximately five person-years were allocated to this project. (The Energy Activity, page 31 refers).
- The Department developed a broad-based package of energy efficiency and alternative energy initiatives as part of the development of the Government's Green Plan. Approximately \$500,000 was allocated to this project. (The Energy Activity, page 33 refers).
- Negotiations were successfully completed in December 1990, with the Korea Electric Power Corporation (KEPCO) for a second CANDU nuclear generation station known as Wolsung 2. (The Energy Activity, page 32 refers).
- As a result of a September 19, 1990 licensing agreement, the Canadian-developed R-2000 home, which employs techniques and standards to maximize efficiency via ventilation and airflow features, will become available in Japan. (The Energy Activity, page 34 refers).
- Federal-provincial Co-operation Agreements on Minerals were established with New Brunswick, Nova Scotia, and Newfoundland. (The Mineral and Metal Policy Activity, page 44 refers).
- After ten years of negotiations, the International Nickel Study Group was established to improve statistical and other information on world nickel markets. (The Mineral and Metal Policy Activity, page 45 refers).
- Approximately \$4.9 million and 36 person-years were spent on research concerning materials for resource industries. To prevent premature failure of Canada's pipeline system, the Department in joint research with industry, advanced work on stress-corrosion cracking. (The Mineral and Energy Technology Activity, page 56 refers).
- Preliminary architectural and engineering studies for a new Energy Diversification Research Laboratory at Varennes, Quebec have been completed; construction is to start in 1991-92. Approximately \$39 million will be allocated to this project in the 1990-95 period. (The Mineral and Energy Technology Activity, page 58 refers).

- The National Geoscience Mapping Program (NATMAP), aimed at improving the quality and completeness of bedrock and surficial geological database coverage, was formulated in co-operation with the Canadian geoscience community. (The Geological Surveys Activity, page 62 refers).
- The new Exploration Science and Technology (EXTECH) program contributed significantly to the private sector exploration in Northern Manitoba. Detailed geological mapping in the vicinity of the Ruttan Mine identified rocks similar to those of the mineralized horizon 2 km north-east of the known deposit. (The Geological Surveys Activity, page 62 refers).
- Research under the Environmental Marine Coastal Program increased capacity to predict natural and man-made environmental impact on sensitive coastal regions. (The Geological Surveys Activity, page 63 refers).
- The second component of the East Coast Basin Atlas series will be published in March 1991; it will present a synthesis of geoscience information relating to the hydrocarbon resource potential of the Scotian Shelf. (The Geological Surveys Activity, page 64 refers).
- Basic-control-survey-fabric work was completed on surveys for the Inuvialuit Native Land Claim in the Northwest Territories. Approximately \$1.7 million and three person-years were allocated to this project. (The Surveys, Mapping and Remote Sensing Activity, page 70 refers).
- Development continued on the proposed Active Control System (ACS). A pilot project comprising four satellite data receivers was set up and is operating continuously. To date, some \$400,000 and four person-years have been spent on the pilot project. (The Surveys, Mapping and Remote Sensing Activity, page 69 refers).
- Data refinement connected with 1:250 000 scale digital mapping work was undertaken with provincial agencies under the Geographic Information Technology Development Program. Co-operative projects totalling \$3.2 million (\$1.6 million federal contribution) was allocated to this project. (The Surveys, Mapping and Remote Sensing Activity, page 72 refers).
- Ground systems were installed at the Gatineau and Prince Albert receiving stations to receive and process data from the ERS-1 satellite; they are scheduled for launching in 1991. Approximately \$26.3 million and 19 person-years were allocated to this multi-year project. (The Surveys, Mapping and Remote Sensing Activity, page 73 refers).
- The National Geographic Information System (GIS) Technology Centre was officially opened. The Centre has a number of state-of-the-art geographic information systems for demonstration, testing, and research purposes and will concentrate on the development of GIS -- related standards. (The Surveys, Mapping and Remote Sensing Activity, page 72 refers).
- As part of the ongoing implementation of the Department's Human Resources Action Plan, aimed at improving personnel-related management practices the Human Resources Sector has launched the Assignments Program and an Employee Voluntary Assistance Program (EVAP). (The Administration Activity, page 79 refers).

2. Review of Financial Performance

Figure 2: 1989-90 Financial Performance*

| (thousands of dollars) | 1989-90 | | | | | |
|---------------------------------------|---------|-------|----------------|-------|-----------|-------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Budgetary | | | | | | |
| Energy | 256,323 | 347 | 396,133 | 455 | (139,810) | (108) |
| Administration of Frontier | | | | | | |
| Oil and Gas Lands | 35,064 | 56 | 129,800 | 66 | (94,736) | (10) |
| Mineral and Metal Policy | 146,743 | 377 | 200,840 | 439 | (54,097) | (62) |
| Mineral and Energy | | | | | | |
| Technology | 110,151 | 859 | 107,325 | 882 | 2,826 | (23) |
| Geological Surveys | 116,778 | 973 | 115,176 | 992 | 1,602 | (19) |
| Surveying, Mapping and | | | | | | |
| Remote Sensing | 102,367 | 983 | 110,842 | 1,027 | (8,475) | (44) |
| Administration | 88,209 | 746 | 85,685 | 894 | 2,524 | (148) |
| | 855,635 | 4,341 | 1,145,801 | 4,755 | (290,166) | (414) |
| Less: Revenue credited to the Vote | 5,596 | -- | 5,429 | -- | 167 | -- |
| Total Budgetary | 850,039 | 4,341 | 1,140,372 | 4,755 | (290,333) | (414) |
| Non-Budgetary | | | | | | |
| Energy | 56,577 | -- | 71,785 | -- | (15,208) | -- |
| | 906,616 | -- | 1,212,157 | -- | (305,541) | -- |
| Person-years: Controlled by | | | | | | |
| T.B. | -- | 4,341 | -- | 4,755 | -- | (414) |
| Other | -- | 9 | -- | 11 | -- | (2) |
| | -- | 4,350 | -- | 4,766 | -- | (416) |

* The 1989-90 financial figures were restated to reflect the Activity and the Program reorganization changes.

Explanation of Change: The difference between 1989-90 Actual Expenditures and Main Estimates of \$305.5 million or 25.2% is primarily due to the following factors.

(\$ millions)

| | | |
|----|---|----------------|
| ● | Energy | |
| -- | Claims against the two major Incentive Programs (Canadian Exploration and Development Incentive Program (CEDIP) and Canadian Exploration Incentive Program (CEIP)) were reduced due to the cancellation and wind-down of the programs | (135.1) |
| ● | Administration of Frontier Oil and Gas Lands | |
| -- | The governments of Newfoundland and Nova Scotia chose to delay projects because of a low level of exploration and development activity. Unused funds were transferred to 1990-91 | (96.0) |
| ● | Mineral and Metal Policy | |
| -- | Delays by applicants in the submission of CEIP claims | (51.5) |
| ● | Surveying, Mapping and Remote Sensing | |
| -- | Transfer of the RADARSAT project and associated funding to the Canadian Space Agency | (14.5) |
| ● | Miscellaneous | 6.8 |
| ● | Non-Budgetary | |
| -- | Slower than expected construction progress on the Lloydminster Heavy Oil Upgrader | (15.2) |
| ● | Total | <u>(305.5)</u> |

* More details can be found in the individual Activity explanations.

C. Background

1. Introduction

Energy, Mines and Resources Canada is a scientific and economic Department concerned primarily with Canada's landmass and with the responsible development of the resources it contains.

The Department pursues several priorities. These priorities are: development and international competitiveness of client industries; maintenance and enhancement of environmental quality; health and safety of those associated with the mineral and energy industries; economic equity and fairness; security of supply of mineral and energy commodities; regional development; and Canada's sovereignty.

Over the years, the demand for EMR services has been modified. The Department continues to adjust to changes (e.g., introduction, enhancement, phase-out) of its programs and services.

The Department implemented a market-driven approach through the introduction of the government's Mineral and Metal Policy and the dismantling of the National Energy Program. Its science and technology activities have been redirected to better meet the needs of clients.

2. Special Relationships

The Department has close links with central agencies and other departments. The Department of Finance, with its broad responsibility for Canada's national and regional economies, its international economic, its financial and investment relations, and its taxation structure, has a direct concern with the role of minerals and energy in the economy. The Department also has a formal link with the Department of Indian and Northern Affairs through the Canada Oil and Gas Lands Administration, whose Administrator reports to the Deputy Minister of each department. Other federal departments, such as Environment, Fisheries and Oceans, Agriculture, and Forestry share with EMR the responsibilities for the development of Canada's natural resources. With the Department of Industry, Science and Technology Canada and other science-oriented federal departments and agencies, the Department shares other science and technology responsibilities.

On the energy front, the Department maintains a special relationship with agencies that, along with EMR, report to the Minister. These are: the National Energy Board, the Atomic Energy Control Board, Atomic Energy of Canada Limited, the Petroleum Monitoring Agency, the Energy Supplies Allocation Board, Petro-Canada, and the Petro-Canada International Assistance Corporation.

3. Mandate

The Department's mandate is primarily based on the Department of Energy, Mines and Resources Act, the Resources and Technical Surveys Act, the Explosives Act, and various acts and regulations governing the management of the Public Service. All relevant acts and instruments administered in whole or in part by EMR are displayed in Section III of this document, page 96.

Under the provisions of these Acts, the Minister of Energy, Mines and Resources is responsible for co-ordinating, promoting and recommending national policies concerning energy, mines, minerals, and other resources, and formulating plans for their conservation, development and use. In addition, the Minister is authorized to conduct research and technical surveys to assess mineral and energy resources, including a full and scientific examination and survey of Canada's geological structure and legal boundaries; to prepare and publish maps; to conduct scientific and economic research relating to the energy, mining, and metallurgical industries; to establish and operate scientific laboratories required for the conduct of these duties.

4. Program Objective

The objective of the Energy, Mines and Resources Program is to advance the development of Canada's economy, in a manner consistent with federal environmental and social objectives, by contributing to the timely and efficient development and use of Canada's mineral and energy resources, and by augmenting knowledge and understanding of the Canadian landmass.

5. Program Organization for Delivery

Activity Structure: The Department's Program Activity Structure (PAS) reflects the varied nature of EMR's business instruments which range from policy and regulatory capabilities, through financial assistance, to highly specialized science and technology expertise. Work has been divided according to the type of skills required and the clients served. The Program has been structured into seven Activities which in turn have been further broken down into 42 Sub-Activities, the basic building blocks where resources are set and results obtained. The PAS also corresponds to the management and organizational structure in the Department. These relationships allow for clear accountabilities between Sectors and among the various levels of management down to the individual.

Organization Structure: Energy, Mines and Resources Canada is organized into one Administration, the Canada Oil and Gas Lands Administration, and eight Sectors: the Energy Sector; the Mineral Policy Sector; the Mineral and Energy Technology Sector; the Geological Survey of Canada Sector; the Surveys, Mapping and Remote Sensing Sector; the Human Resources Sector; the Finance and Administration Sector; the Corporate Policy and Communications Sector. Figure 3 on pages 20 and 21 illustrates the relationships between the Activity structure and the organizational structure of the Department.

D. Planning Perspective

1. Policy Priorities

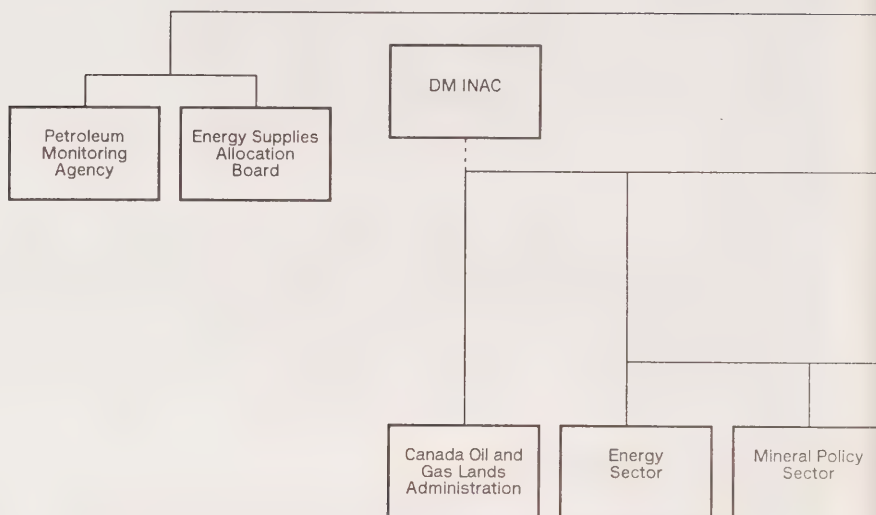
In the 1991-92 period, EMR's clients will continue to be preoccupied with issues relating to the environment, international competitiveness and globalization. There are clear indications that Canadians will assess the Department on its ability, through its policies and programs, to attain cross-sectoral objectives relating to environmental, deficit reduction and competitiveness issues.

On the environmental front, the Department will take on responsibilities relating to the implementation of the Government's environmental agenda, set out in the Green Plan, released on December 11, 1990. This will involve ensuring that its activities, internal practices and decision-making structures are compatible with the environmental priorities of the Government. It will also entail the re-focusing of certain departmental activities, particularly those relating to science and technology, and environmental assessment, as well as its role in communicating environmental objectives to EMR's clients, and in helping to meet these objectives. At the international level, the Department will be involved in the negotiation of international agreements, such as a convention on climate change.

The Canadian energy sector will be concerned with complying with a more stringent environmental regime, and, notwithstanding the current situation in the Middle East, a possible slow-down in the oil and gas industry. EMR will continue to participate in the decision-making process governing the future of the Canadian nuclear industry. The Department will also proceed with research and development on alternative energy sources and energy efficiency.

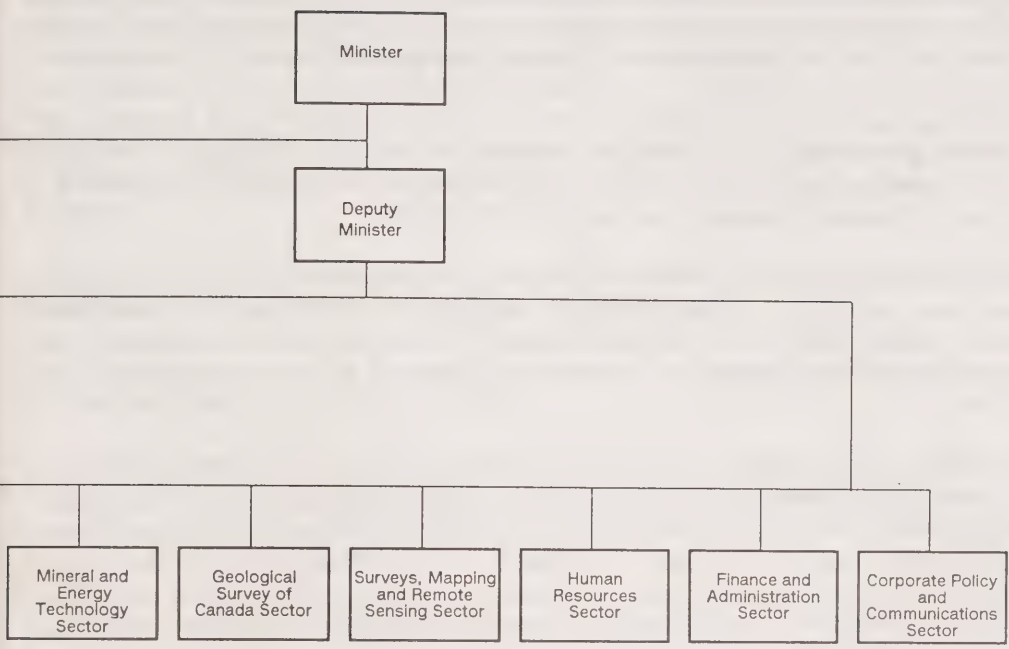
The mineral and metals sector may continue to encounter lower commodity prices and stiff international competition. The economic slowdown in foreign markets will mean slower growth in mineral demand, but supply conditions and metal capacity are in better, overall balance with demand than was the case in the 1982-83 recession. The current recession in the metals industry should be much less severe in its impact than the last one. The requirement to reduce the environmental stresses of mining, and the prospects for maintaining base metal reserves, particularly for copper, lead and zinc, will be major issues to be resolved by industry. Against this

Figure 3: 1991-92 Resources by Organization/Activity



| | | | | | |
|---|--------------|--------------|---------------|----------------|---------------|
| Energy | 1,342 (10) | 1,194 (10) | | 414,042 (249) | |
| Administration of Frontier Oil and Gas Lands | | | 79,955 (66) | | |
| Mineral and Metal Policy | | | | | 54,250 (341) |
| Mineral and Energy Technology | | | | | |
| Geological Surveys | | | | | |
| Surveying, Mapping and Remote Sensing | | | | | |
| Administration | | | | | |
| Totals (including non-budgetary) | 1,342 | 1,194 | 79,955 | 414,042 | 54,250 |
| Person-years () | (10) | (10) | (66) | (249) | (341) |

* Person-year data excludes the 10 person-years shown in "Other person-years not controlled by Treasury Board."



| | | | | | | Totals | |
|---------|---------|---------|-------|--------|--------|---------|---------------|
| | | | | | | \$000 | P-Y |
| | | | | | | 416,578 | (269) |
| | | | | | | 79,955 | (66) |
| | | | | | | 54,250 | (341) |
| 118,110 | (859) | | | | | 118,110 | (859) |
| | 122,143 | (986) | | | | | 122,143 (986) |
| | | 104,463 | (974) | | | 104,463 | (974) |
| | | | 8,710 | (147) | 48,738 | (383) | 23,420 (210)* |
| | | | | | | 80,868 | (740) |
| 118,110 | 122,143 | 104,463 | 8,710 | 48,738 | 23,420 | 976,367 | |
| (859) | (986) | (974) | (147) | (383) | (210) | (4,235) | |

backdrop, EMR will assist the mining industry in addressing environmental issues -- particularly those relating to sustainable development, waste and emissions management, and product recycling; implementing a second-round of Mineral Development Agreements with the provinces; working at the national and international levels to exploit opportunities offered by globalization.

The Department will continue to attach a high priority to research aimed at improving and advancing technologies designed to increase the efficiency of minerals processing. Enhanced recovery of by-products information technology, biology technology and advanced material and recycling will also be central priorities of the Department in 1991-92.

EMR will continue with its realignment of S&T activities to ensure it addresses the needs of client and government priorities, especially sustainable development. The Department will be under some pressure to assess shifting and expanded demand for its S&T outputs, and to develop new ways to respond to these demands, including joint ventures to accelerate information and technology transfer.

While addressing demands and priorities presented by the Government and departmental clients, EMR will be implementing actions to create a new management culture as a result of both Public Service 2000 and the EMR's internal Mission exercise. The Department will re-order its management practices to reflect new values and objectives. This will involve the development of new management skills, the removal of superfluous administrative procedures, and the extension of increased authority to staff to serve clients more effectively. A more flexible work environment is envisaged in this departmental renewal.

2. External Factors Influencing the Program

EMR's clients will continue to encounter severe international competition, the emergence of new technologies and shifts in consumer tastes and values. However, money market support of the Canadian dollar in the wake of the Kuwait invasion illustrates the long-term attractiveness of Canada as a stable and resource-rich economy.

International commodity prices will likely be lower, and affect the ability of EMR's clients to undertake important R&D and exploration activities.

Global trading patterns will continue to be affected by ongoing developments in Europe, most notably, Europe 1992, opening the Eastern Bloc, and German reunification.

Canada is in a recession. The strong position of the Canadian dollar and the high cost of Canadian capital will continue to impede the international competitiveness of EMR's industrial clients. The Canada-U.S. Free Trade Agreement should have a positive effect on the Department's clients over the medium term.

World oil prices remain volatile as tensions persist in the Middle East. Given the existence of an excess of oil on the international market at the time of the Iraqi invasion of Kuwait and of the capacity of OPEC to expand its production, the market has been able to adjust to shortages emanating from the conflict and the ensuing trade sanctions. It is impossible to gauge the international repercussions of full-fledged war in the Middle East.

Environmental concerns will have a major impact on Canadian energy policy; in particular, the adoption of emission stabilization targets that could have significant impact on EMR's industrial clients, Canadian regions, consumption patterns and economic development strategies. The process of consultation with Canadians on environmental issues, which was begun this year, will be continued and expanded as part of the challenge to Canadians on energy efficiency.

The minerals and metals industry will continue to seek ways, including technical innovations in extraction and processing, to maintain its competitive edge in very competitive international markets.

The traditional metals sector will continue to address, through R&D, challenges presented by competition from plastics and advanced materials.

The Canadian mineral and metals industry will also proceed to address the need to adjust to more stringent environmental demands.

The demand for EMR's S&T outputs will expand as budgets contract. The Department will have to develop innovative, cost-effective ways to deliver its S&T mandate, especially as international competition increases the importance of these activities in identifying and adapting foreign technologies for use by Canadian industry.

The Department will continue to work closely with both industry and the provinces and territories on mandate-related issues. Financial restraint, international competitiveness and the sheer cost of major economic and scientific undertakings will magnify the importance of co-operation between industry and the two levels of government.

As in past years, EMR remains committed to improving government efficiency in times of restraint. The Department will continue to investigate new ways to provide service to the public and client industries.

3. Update on Previously Reported Initiatives

- **Mineral and Energy Technology -- The Column flotation systems initiative in mineral processing** was originally identified and described in the 1988-89 Expenditure Plan. It features cost-shared work with CANMET's partners to develop better techniques for separating minerals. This initiative has been integrated with regular operations and can no longer be viewed as a new or different endeavour.
- **Mineral and Energy Technology -- The Comprehensive process control strategies and equipment (iron-ore processing) initiative** was originally identified and described in the 1988-89 Expenditure Plan. It represents a major, jointly funded project to increase productivity and competitiveness of iron-ore producers. This initiative has been integrated with regular operations and can no longer be viewed as a new or different endeavour.
- **Mineral and Energy Technology -- The Computer aided mineral processing initiative** was originally identified and described in the 1988-89 Expenditure Plan. This initiative has been integrated with regular operations and can no longer be viewed as a new or different endeavour.

- **Surveys, Mapping and Remote Sensing -- Remote Sensing** The initiative to transfer SPOT and LANDSAT earth observation data to the private sector was identified in the 1989-90 Expenditure Plan. A letter of intent has been signed with a private sector consortium and negotiations were finalized. In April 1990, the satellites' data sales were transferred to private industry.

E. Program Effectiveness

To achieve its objectives, the Department employs five business instruments: science and technology; policy development; regulatory powers; financial assistance; corporate services. The very nature of the Department's business and the diversity of the instruments at its disposal call for flexible, decentralized management. The Department's management and accountability regime is therefore one where Sector Heads have delegated authority over the operations and resources within their jurisdiction. Under a Sector management regime, planning, monitoring, and control practices and systems are tailored to the needs of individual Sectors.

The Department's Program Activity Structure (PAS) reflects the varied nature of EMR's business instruments. This framework provides a structure and standards to assist departmental managers in the discharge of their responsibilities. Results spectra were developed for each Activity of the Department with a view to singling out management information which is pertinent to decision-making. The approach employed was from the client perspective of "What difference does it make, and how do we know?". It is noteworthy that for most of the Department's Activities performance information must be judgemental and qualitative in nature. This explains why management relies heavily on advisory bodies (usually made up of clients and "competitors" and those reporting directly to the Minister) and on periodic in-depth reviews, such as program evaluations, for information on program effectiveness.

Internal Reviews: The Department's "internal audit and program evaluation functions" are two significant management functions which provide information on the efficiency and effectiveness of the Department's operations and programs. The internal audit function provides the Deputy Minister, corporate, and program managers with timely assessments of the adequacy of the management framework applicable to all departmental operations. The program evaluation function provides information to the Deputy Minister and senior executives about program rationale, program impact and effects on client groups and the public, cost-effectiveness of programs, and alternative means of program delivery.

Internal Audit Function: Internal audits completed of a functional nature include budget preparation and budgetary control, accounting and control of expenditures, and the management of mega-projects.

- **The budget preparation and budgetary control:** The audit assessed the adequacy, efficiency and operational effectiveness with which the Department carries out activities and processes with respect to budget preparation and budgetary control. Implementation of the audit recommendations should result in improved functional provided to line managers; the recommendations provide assurance that the necessary processes and controls are in place to enable management to make decisions on resource allocations and/or acquisitions.
- **The accounting and control of expenditures:** The audit assessed the effectiveness of processes to control and account for departmental expenditures. Implementation of the audit recommendations should result in an improved level of service to department employees, improved controls over expenditures, and reduced administrative irritants.

- **The audit of management of mega-projects:** The audit assessed the effectiveness of monitoring efforts. Audit examinations provide assurance that the established monitoring framework is adequate to protect the Crown's interest in mega-projects.

The responsibility centres examined included the Canada Centre for Remote Sensing (CCRS) and the Communications Branch.

The Canada Centre for Remote Sensing has the responsibility for the overall development and management of a national remote sensing program. The audit concluded that CCRS operates within an established management framework which reflects the organization's evolutionary experience and the confidence of management; and provides a reliable foundation for control and accountability.

The mandate and role of the Department's Communications Branch is clearly defined and its overall objectives are consistent with and focused on EMR's higher priority corporate objectives. The audit concluded that the Branch achieves its mandated objectives in an efficient, effective, and economic manner while duly complying with its legislative and policy framework.

In the latter part of the year, the audits of the "Polar Continental Shelf Project", the "implementation of the cost recovery policy", and the "accounting and control of revenues and receivables" will be completed.

For 1991-92, audits are planned of the Mineral Policy and Energy Sectors, the Canada Centre for Surveying, Information Technology Branch; functional reviews are planned of informatics, information management, classification and human resource planning activities.

The Program Evaluation Function: Evaluation studies of six Mineral Development Agreements (MDAs) have been completed during the past year.

- **The Mineral Development Agreements Evaluation:** The six MDA evaluations completed were for agreements between Canada and the provinces of Newfoundland, Nova Scotia, New Brunswick, Manitoba, Saskatchewan and British Columbia. In total, the MDAs evaluated involved funding of approximately \$112 million (\$70 million federal and \$42 million provincial). The delivery of the projects evaluated was about 49% federal (\$55 million) and 51% provincial (\$57 million). The final evaluation of the Ontario MDA has just begun, and the Quebec MDA is being evaluated by the province of Quebec.

In general, the MDAs successfully forged closer links between federal and provincial operations in a number of areas. Significant contributions were made towards strengthening and diversifying the mineral-based economic sectors of the six provinces. The MDAs lacked precise and measurable objectives as well as an articulated rationale on the design and intended interrelationships between the various components and sub-components of the programs. A wide variety of projects were supported. Some of the key results by type of project are:

- **Geoscience projects:** Mineral exploration activity was stimulated through the provision of new data, maps, models, improved geoscience methods and advice as well as contributing towards specific mineral discoveries.

- **Mining and minerals processing technology projects:** These projects resulted in: reduced risk of environmental damage through a better understanding of acid mine drainage control measures and the development of processing technologies with lower levels of SO₂ emissions; safer mining technologies and equipment with commensurate reductions in risk to worker health and safety; improved mining and mineral processing productivity through the development of technologies with better mineral and metal recovery rates and associated economics; and improved product quality, knowledge of product characteristics as well as marketability of by-products. The projects also encouraged technology transfer through the development of widely applicable guidelines and software packages for mining methods as well as through industrial seminars which focused on research results.
- **Economic development studies projects:** Increased information was provided on mineral development policy, and improvements were made to data bases related to the marketing of industrial minerals.
- **Firm specific projects:** Approximately \$2.6 million was provided to 44 companies and individuals as matching funds largely to aid in mineral deposit investigations and to improve mineral processing.
- **Public information projects:** Publicity and educational materials were provided to the general public and industry about the MDAs.

In 1990-91, a number of evaluation studies of major program components were in progress: the ENERDEMO Program (nearing completion), the Canada Centre for Mineral and Energy Technology, the Canadian Exploration and Development Incentive Program, the Canadian Exploration Incentive Program, and Remote Sensing. Furthermore, an evaluation of the interdepartmental Energy Research and Development Program is being conducted with an Evaluation Working Group representing Central Agencies and the recipient departments. The results of the completed studies will be reported in the 1992-93 Main Estimates.

External Reviews: As a designated government technology centre, the programs of the Canada Centre for Mineral and Energy Technology (CANMET), which forms the largest part of the sector responsible for the Department's Mineral and Energy Technology Activity, are reviewed annually by an industry-led advisory council, the Minister's National Advisory Council to CANMET (MNACC). MNACC finds that CANMET is responding well to industry's needs, and for the period 1991-94 recommends increased attention to environmental aspects of CANMET's research. The Council has established a new technical committee to review CANMET's programs in alternative energy and energy efficiency.

The Canadian Geoscience Council has completed evaluations of the scope and effectiveness of the geophysics program and is in the process of completing the geochemistry program of the Geological Surveys Activity. The result from these reviews will be available in 1991.

The new Minister's Geomatics Council structure, related to the Surveys, Mapping and Remote Sensing Activity, was put in place, and is now operational. The Auditor General's 1990 report on the audit of the Surveying, and the Mapping Sub-Activities was generally positive. The Auditor General (AG) recommended that a user-needs study be undertaken to guide the further development of the National Topographical Data Base. Development costs for the next decade are expected to reach approximately \$128 million. The Sector agreed to start the study in the coming year. (See the 1990 AG's report, page 426).

Section II
Analysis by Activity

A. Energy

Objective

To foster the orderly development and efficient use of Canada's energy resources with due regard to their economic, regional, international, and environmental implications by developing policies and strategies, and providing information and services.

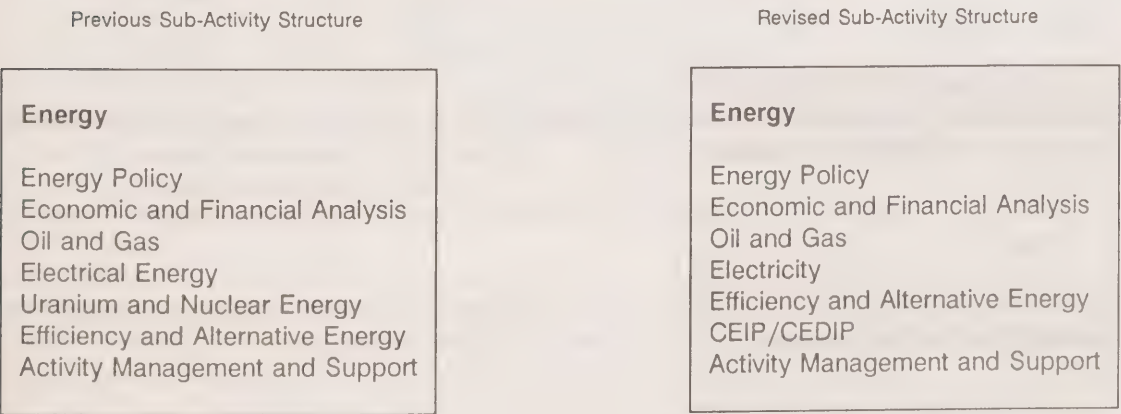
Description

The responsibility of the Energy Activity is to enhance the broad economic policies of the Government of Canada by advising on, and establishing and maintaining effective federal energy policies, strategies, emergency plans and activities, and by providing information and other services which promote the efficient use of energy in Canada, and by the orderly development and efficient allocation of an adequate, secure and cost-effective spectrum of energy sources to meet Canada's foreseeable domestic requirements and export opportunities.

The Activity develops and implements an integrated approach to energy policy development and planning; provides policy advice to the Minister about Canada's energy fiscal regime, energy markets, transportation, and storage; conducts analyses and studies of energy resources, and of domestic and international energy markets; conducts financial and economic analyses of major energy projects; negotiates agreements with provincial and territorial governments and industry; represents Canadian energy interest internationally; develops, maintains, and tests contingency plans for energy emergencies; assesses Canada's non-conventional energy supplies; develops initiatives to promote efficient development and use of energy in Canada; and conducts analyses and provides information on the financial and investment performance of the petroleum industry in Canada.

As part of the Sector's initiatives to improve its management and accountability practices a new Sub-Activity structure was introduced. See Performance Information on page 30.

Figure 4: Relationships Between the Old and the New Sub-Activity Structures



Resource Summaries

This Activity accounts for approximately 31% of the total Program expenditures and approximately 6.4% of the total person-years. A more detailed breakdown of resources is given in Figure 5.

Figure 5: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---------------------------------------|----------------------|------------|---------------------|------------|-------------------|------------|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Budgetary | | | | | | |
| Energy Policy | 3,334 | 43 | 3,270 | 43 | 3,239 | 29 |
| Economic and Financial Analysis | 209,084 | 68 | 249,378 | 68 | 7,544 | 56 |
| Oil and Gas | 12,673 | 64 | 15,735 | 64 | 18,966 | 58 |
| Electricity | 8,170 | 24 | 6,462 | 22 | 6,217 | 30 |
| Efficiency and Alternative Energy* | 11,517 | 46 | 11,655 | 62 | 18,778 | 138 |
| CEIP/CEDIP** | 5,000 | -- | 85,000 | -- | 199,938 | -- |
| Activity Management and Support | 2,103 | 24 | 3,054 | 40 | 1,641 | 36 |
| | 251,881 | 269 | 374,554 | 299 | 256,323 | 347 |
| Less: Revenue credited to the Vote | -- | -- | -- | -- | 824 | -- |
| | 251,881 | 269 | 374,554 | 299 | 255,499 | 347 |
| Non-Budgetary | | | | | | |
| Investments | 154,800 | -- | 146,700 | -- | 35,892 | -- |
| Loans | 9,897 | -- | 19,624 | -- | 20,685 | -- |
| | 164,697 | -- | 166,324 | -- | 56,577 | -- |
| | 416,578 | 269 | 540,878 | 299 | 312,076 | 347 |

* Additional resources are identified in the Mineral and Energy Technology Activity Resource Summary (Figure 14, page 50).

** Additional resources are identified in the Mineral and Metal Policy Activity, (Figure 9, page 42).

Of the total budgetary expenditures, 7.4% is for personnel costs, 4.8% for operations and maintenance, and the remaining 87.8% for grants and contributions.

Figure 6 shows major changes between actual and planned expenditures in 1989-90.

Figure 6: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|----------------------------|---------|-----|----------------|-----|-----------|-------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Budgetary | | | | | | |
| Energy Policy | 3,239 | 29 | 5,976 | 51 | (2,737) | (22) |
| Economic and Financial | | | | | | |
| Analysis | 7,544 | 56 | 5,121 | 61 | 2,423 | (5) |
| Oil and Gas | 18,966 | 58 | 17,999 | 78 | 967 | (20) |
| Electricity | 6,217 | 30 | 5,553 | 31 | 664 | (1) |
| Efficiency and Alternative | | | | | | |
| Energy | 18,778 | 138 | 22,458 | 191 | (3,680) | (53) |
| CEIP/CEDIP | 199,938 | -- | 335,000 | -- | (135,062) | -- |
| Activity Management and | | | | | | |
| Support | 1,641 | 36 | 4,026 | 43 | (2,385) | (7) |
| | 256,323 | 347 | 396,133 | 455 | (139,810) | (108) |
| Less: Revenue credited | | | | | | |
| to the Vote | 824 | -- | -- | -- | (824) | -- |
| | 255,499 | 347 | 396,133 | 455 | (140,634) | (108) |
| Non-budgetary | | | | | | |
| Investments | 35,892 | -- | 51,100 | -- | (15,208) | -- |
| Loans | 20,685 | -- | 20,685 | -- | -- | -- |
| | 56,577 | -- | 71,785 | -- | (15,208) | -- |
| | 312,076 | 347 | 467,918 | 455 | (155,842) | (108) |

Explanation of Change: The downsizing of the Energy Activity resulted in the underutilization of person-years. The expenditure variance was mainly caused by the cancellation and wind-down of the Canadian Exploration and Development Incentive Program (CEDIP) and the Canadian Exploration Incentive Program (CEIP).

Performance Information and Resource Justification

As part of the Sector's initiatives to improve its management and accountability practices, a new Sub-Activity structure was introduced. For consistency, the Electrical Energy, and the Uranium and Nuclear Energy Sub-Activities became Electricity. To simplify the understanding of CEIP and CEDIP, the Incentives Sub-Activity, formerly part of the Efficiency and Alternative Energy Sub-Activity, was created.

Energy Policy

1991-92 Resources: \$3.3 million; 43 person-years

This Sub-Activity provides support to the Minister in the development and management of an energy policy framework that meets Canadian needs, both nationally and internationally.

On-going

- With officials from the Departments of Finance and Indian Affairs and Northern Development, proceeded to develop a detailed mandate for negotiation of a final oil and gas management and revenue sharing Accord with the territorial governments. In this context, examined a number of issues related to the development and transportation southward of northern oil and gas. Work will continue and negotiations are expected to commence in 1991-92.

1989-90

- As part of the federal-provincial task force on energy and the environment, produced a report, on regional potential for CO₂ emission reductions and their impacts, that was tabled at the April 1990 meeting in Kananaskis of federal, provincial and territorial energy ministers.

1990-91

- Continued with work on energy and the environment towards the development of a national action strategy to address global warming. In consultation with Environment Canada, worked towards developing a phased and progressive set of response measures. A discussion paper was prepared on the use of economic instruments to achieve environmental objectives.
- Provided analyses and represented the Energy Sector in the drafting of the proposed Canadian Environmental Assessment Act initiated by FEARO. Work will proceed on the drafting of associated guidelines and regulations.
- Actively participated in the discussions of the Intergovernmental Panel on Climate Change (IPCC). One notable output was the contribution of a paper outlining Canada's estimates of greenhouse gas emissions and a preliminary analysis of the potential for reducing carbon dioxide emissions until the year 2005 (Resources \$500,000 and five person-years).
- Continued with work relating to the Government's response to the Energy Options report, "Energy and Canadians Into the 21st Century". As part of this exercise started in 1989-90, provided the analysis necessary for the Minister's response to the House of Commons Standing Committee on Energy, Mines and Resources report on Energy Options which was tabled in Parliament in June, 1990. This entire process will culminate in the development of a comprehensive Canadian energy policy statement.

- Contributed to the International Energy Agency's strategy for dealing with the Persian Gulf crisis by providing assessments and advice on the Canadian situation.
- The Department assisted the Office of Privatization and Regulatory Affairs in the preparatory work for legislation, tabled in Parliament in October 1990, for the privatization of Petro-Canada. Approximately \$300,000 and 1.5 person-year were allocated to this project.

1991-92

- To ensure that departmental energy programs, policies, and activities are consistent with the Government's Green Plan. The objectives of EMR initiatives are to: build on science and technology work already under way to better define issues, identify options, and monitor progress; take advantage of technological opportunities to reduce environmental stress; assist in developing an energy efficiency and alternative energy program as a first step towards stabilizing CO₂ emissions. Approximately \$31.4 million will be spent on this activity across the Department.
- To conduct a review of current energy policy in the context of the changing Canadian and international energy markets, economy, trade, and environmental issues such as global warming. This will include work on domestic environmental initiatives (i.e., follow-up to Government Green Plan), and on the negotiation of international agreements, such as a Convention on Climate Change. Approximately \$1 million and 10 person-years will be allocated to this initiative.

Economic and Financial Analysis

1991-92 Resources: \$209.1 million; 68 person-years

This Sub-Activity provides advice on the energy fiscal framework where sound energy policies and strategies can be developed and implemented; negotiates agreements on mega-projects with private sector proponents and provincial governments; monitors Canada's involvement in mega-projects. The Sub-Activity, is also charged, through the Petroleum Monitoring Agency, with monitoring activity in the petroleum industry.

1990-91

- Negotiated and finalized the legally binding agreements respecting the Hibernia Development Project, under which Canada will provide to the project owners, over the period 1990-96, up to \$1 billion in contributions and \$1.7 billion in loan guarantees in respect of eligible project capital costs. The implementing legislation, the Hibernia Development Project Act, was proclaimed on November 9, 1990. During 1991-92, the Sub-Activity will begin to implement agreements governing the project.
- Worked with industry and the territorial governments to draft the Canada Petroleum Resources Act royalty regulations which are expected to be promulgated by the end of fiscal year 1990-91.
- Finalized and implemented the Vancouver Island Pipeline project agreement, which will provide natural gas to a new market of approximately 400,000 people. Canada provided approximately \$133 million during this fiscal year as part of the total contributions to the pipeline construction of \$150 million.

- An agreement was concluded with the sponsors of the OSLO (Other Six Leases Operation) project, under which \$45.5 million in federal funding will be provided towards the completion of the engineering phase of the project scheduled for completion in December 1991.

Oil and Gas

1991-92 Resources: \$12.7 million; 64 person-years

This Sub-Activity provides support to the Minister to foster the development and efficient use of natural gas, oil, and natural gas liquids to ensure their maximum contribution to the Canadian economy, and in the development and implementation of federal policies associated with the interprovincial and international trade of natural gas and oil. In addition, the Sub-Activity administers contingency plans for the control and regulation of emergency production, distribution and use of petroleum resources under the Energy Supplies Emergency Act and the Emergency Preparedness Act.

1990-91

- Monitored, analyzed, and provided information on international and domestic oil market developments resulting from the Iraqi occupation of Kuwait. Assisted the Energy Supplies Allocation Board in its tasks to deal with any supply disruption which might occur, as well as those relating to the management of Canada's commitments under the International Energy Agency (IEA) Emergency Oil Sharing System.
- Organized a special meeting of federal and provincial energy ministers to discuss the Persian Gulf situation and its implications for international and domestic oil markets and to co-ordinate active co-operation of emergency response strategies, particularly in the area of demand restraint.

1991-92

- Northern natural gas issues and bilateral natural gas trade are expected to be an area of special focus of the Sub-Activity in fiscal year 1991-92. The National Energy Board (NEB) is currently conducting an environmental screening of the gas export licenses recommended for Esso, Shell and Gulf to export natural gas from the MacKenzie Delta. Subject to the NEB recommendation, the Oil and Gas Sub-Activity will have to develop a position on northern issues, such as pipeline facilities development.

Electricity

1991-92 Resources: \$8.2 million; 24 person-years

This Sub-Activity fosters the efficient development of the electrical sector of Canada's economy, and includes development of the uranium and nuclear industries to provide a safe, secure, economic, and relatively benign source of energy.

1990-91

- Worked towards the implementation of the decisions announced on March 30, 1990, following the review of Atomic Energy of Canada Limited (AECL) and the nuclear industry, with respect to the restructuring of AECL; the nuclear research and development funding in conjunction with the "nuclear" provinces; and negotiations on the sale of a CANDU 3 to New Brunswick and other CANDU initiatives in the United States, and Romania. The successful sale of a second CANDU unit to South Korea in December 1990, was particularly noteworthy. This initiative will continue during 1991-92.

- The Siting Task Force, appointed by the Minister in 1988 to implement the first three phases of a five-phase process designed to identify a volunteer community in Ontario to host the "historic" wastes from the Port Hope area, has completed its mandate and presented its report to the Minister. Approximately \$1.7 million and six person-years was allocated to this project.
- The Sub-Activity will co-ordinate the Government's defence in the lawsuit *Energy Probe v. the Attorney General Canada* and all related to the Nuclear Liability Act. This will involve the preparation of the Crown's expert witness for discovery, the identification of expert witnesses, and the preparation of expert reports for the trial. Concurrently, EMR is co-ordinating a government review of the Act to be followed by a public consultation process with a view to amend the Act. These nuclear liability responsibilities are estimated to cost \$300,000 and require three person-years.

1991-92

- The Sub-Activity will continue to advance, in co-operation with other agencies, several initiatives in radioactive waste management and environmental evaluation, including the Federal Environmental Assessment Review Office (FEARO) review of nuclear fuel waste management.
- The Sub-Activity will continue to assess Canada's uranium resources, implement the new modified policy on uranium exports, and advance Canada's position on uranium further processing and access to markets against a GATT case brought by the European Community (Resources: \$200,000 and two person-years).
- The Sub-Activity will establish a position on federal participation in the development of hydro-electric facilities on the lower Churchill River in Newfoundland; if required, will develop appropriate legislation and work on the environmental and export approvals for major electrical generation projects.

Efficiency and Alternative Energy

1991-92 Resources: \$11.5 million; 46 person-years

This Sub-Activity provides analyses and advice on efficiency and alternative energy policy issues, and develops and delivers programs concerning energy efficiency and alternative energy. It also develops a comprehensive database and conducts economic assessments and feasibility studies on efficiency and alternative energy. The Sub-Activity works with Canadian energy users and provincial governments to encourage sound energy use in Canada.

1989-90

- Negotiated and implemented an Energy sub-agreement with P.E.I. and the Atlantic Canada Opportunities Agency to develop the province's biomass resources and to encourage energy efficiency.

1990-91

- Developed a broad-based package of energy efficiency and alternative energy initiatives as part of the development of the Government's Green Plan. Based on a discussion paper which was released in August 1990, and was entitled "Energy Use and Atmospheric Change", the process involved extensive consultations with interested parties.

- Negotiated with motor vehicle manufacturers and importers to revise the national program of vehicle fuel consumption standards, which culminated in improvements to the existing program's effectiveness and fairness.
- Entered into a licensing agreement with the Japan 2x4 Home Builders' Association to make Canada's internationally-acclaimed R-2000 homebuilding performance standard available to Japan. The agreement will assist in promoting the export of Canadian technology, products, and materials.
- Reached an agreement involving the federal government, the Government of Alberta, and the natural gas industry on a new program to support natural gas and methanol as alternative transportation fuels. The \$28 million program is funded from the Alberta/Canada Market Development Incentive Payments (MDIP).

CEIP/CEDIP

1991-92 Resources: \$5 million; -- person-years

Details of this Sub-Activity can be found in the Mineral and Metal Policy Activity, pages 46 and 47.

B. Administration of Frontier Oil and Gas Lands

Objective

To assure the safe and environmentally responsible development of frontier oil and gas through the application of an effective resource management system.

Description

The Canada Oil and Gas Lands Administration's (COGLA) primary mandate is to assure the safe and environmentally responsible development of frontier lands oil and gas resources.

The Activity prepares regulations and legislation; negotiates, disposes and manages oil and gas rights; approves development and production plans; supervises and regulates oil and gas activities; evaluates oil and gas potential; negotiates and monitors Canada benefits; sets environmental conditions, including oil spill contingency plans; promotes applied research on oil and gas matters related to the approval process; and co-ordinates interdepartmental and intergovernmental co-operative resource management efforts.

Resource Summaries

The provision of resources for this Activity are shown in both the Estimates of the Departments of Indian and Northern Affairs (INAC) and EMR.

The EMR portion of this Activity accounts for approximately 9.8% of the total Program expenditures and approximately 1.5% of the total person-years. A more detailed breakdown of resources is given in Figure 7.

Figure 7: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|-------------------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Regulatory Controls | 5,564 | 48 | 5,046 | 48 | 5,153 | 43 |
| Rights Management | 866 | 15 | 832 | 15 | 877 | 15 |
| Joint Management* | 74,770 | 16 | 73,195 | 16 | 31,109 | 17 |
| Resource Evaluation | 1,440 | 20 | 1,481 | 20 | 1,265 | 19 |
| Activity Management and Support | 5,034 | 48 | 3,670 | 23 | 2,090 | 18 |
| Gross Program Resources | 87,674 | 147 | 84,224 | 122 | 40,494 | 112 |
| Less: Cost financed through INAC | 7,719 | 81 | 6,298 | 56 | 5,430 | 56 |
| Net Program Resources (EMR) | 79,955 | 66 | 77,926 | 66 | 35,064 | 56 |

- * Includes contributions for the Development Fund and statutory operating fund for the independent boards.

Of the total EMR budgetary expenditures, 5.2% is for personnel costs, 3% is for operations and maintenance, and the remaining 91.8% for contributions.

An estimated \$3.1 million is expected to be credited to the Consolidated Revenue Fund in 1991-92 as royalties and exploratory licences revenue from public lands. (Page 92).

Figure 8 shows major changes between actual and planned expenditures in 1989-90.

Figure 8: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|----------------------------------|---------|-----|----------------|-----|----------|------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Regulatory Controls | 5,153 | 43 | 5,000 | 46 | 153 | (3) |
| Rights Management | 877 | 15 | 840 | 14 | 37 | 1 |
| Joint Management | 31,109 | 17 | 127,165 | 20 | (96,056) | (3) |
| Resource Evaluation | 1,265 | 19 | 1,605 | 20 | (340) | (1) |
| Activity Management and Support | 2,090 | 18 | 2,432 | 47 | (342) | (29) |
| Gross Program Resources | 40,494 | 112 | 137,042 | 147 | (96,548) | (35) |
| Less: Cost financed through INAC | 5,430 | 56 | 7,242 | 81 | (1,812) | (25) |
| Net Program Resources (EMR) | 35,064 | 56 | 129,800 | 66 | (94,736) | (10) |

Explanation of Change: The variance is mainly in the Joint Management Sub-Activity. The governments of Newfoundland and Nova Scotia chose to delay projects because of the low level of exploration and development activities. This low level of activity and the downsizing of the Activity contributed to the 35 person-year underutilization.

Performance Information and Resource Justification

Performance information relative to this Activity's significant achievements has been evaluated according to COGLA's four major roles.

Performance information for this Sub-Activity's significant achievements is measured by COGLA's ability to develop and maintain a national regulatory system to assure effective controls and to monitor safe and environmentally sound petroleum exploration and development.

1989-90

- In the wake of the West Coast and Alaska oil spills, COGLA was actively involved in various initiatives concerning oil spill prevention, preparedness, countermeasures, and compensation. While the frontier lands regulatory system is among the most stringent in the world, additional safeguards have been and will be promoted.
- Drilling activity declined from 25 wells in 1988 to 12 in 1989, and expenditures were down from \$344 to \$287 million. All but one of the new wells was in the North, where interest in exploration was sustained. Seismic exploration was up significantly (40% more than 1988) in the Northern offshore; however, current indications are that drilling activity will remain low.
- The Offshore Survival Training Guidelines that applied off the East Coast were extended to cover Northern offshore workers. An exercise to test oil spill countermeasures equipment and procedures in the Beaufort Sea was carried out successfully. Finally, Oil and Gas Occupational Safety and Health Guidance Notes were prepared to help industry meet the requirements under Part II of the Canada Labour Code.
- Three sets of regulations were promulgated in 1989-90 and five are anticipated for 1990-91. Most of these are directed at issues such as liability and safety. Amendments to safety provisions in the Oil and Gas Production and Conservation Act have been agreed to and passage is expected early in 1991.
- The final Standard for Survival Suits was issued, and a helicopter egress study measuring factors which impede or facilitate escape from a downed, flooded helicopter was completed.

1990-91

- Environmental screenings under the EARP Guidelines Order were carried out for three projects: the Cohasset-Panuke Development Project, the Hibernia Development Plan Update, and the Bull Arm Construction Site for the Hibernia Gravity-Based Structure. The potentially adverse environmental impacts that could be caused by these projects were deemed to be insignificant or mitigateable with known technology.

Rights Management

1991-92 Resources: \$0.9 million; 15 person-years

Performance information for this Sub-Activity's significant achievements is measured by COGLA's ability to safeguard the federal interest in the issuance and ownership of frontier lands oil and gas rights.

1989-90

- A Call for Nominations and a Call for Bids were completed for lands in the Central Beaufort Sea. The result was the first issuance of new oil and gas rights in the Beaufort in 20 years. A 1990-91 Call for Nominations in the Western Beaufort Sea did not lead to any nominations.
- Work continued in consultation with industry, the independent boards, and other governments to put in place administrative procedures under the Canada Petroleum Resources Act. The emphasis during both 1989-90 and 1990-91 has been on procedures dealing with royalties, Canadian ownership, and surveys.
- During 1989, 149 licenses were in force covering 5.7 million hectares of lands. This was down from 153 licences and 7.1 million hectares in 1988.

Joint Management

1991-92 Resources: \$74.8 million; 16 person-years

Performance information for this Sub-Activity's significant achievements is measured by COGLA's ability to ensure effective and efficient joint management of frontier oil and gas resources through co-ordination and well-conceived administrative arrangements. COGLA is accountable for fostering workable, compatible accords and legislation and for supporting the establishment of the boards.

1989-90

- Under the 1988 Northern Accord Agreements-in-Principle Act, on-going consultation with Territorial officials was on the full spectrum of COGLA regulatory decision-making. The aim of this activity is to facilitate future devolution of Northern onshore oil and gas resource management and joint management of the offshore. In addition, extensive consultations were held with Northern interest groups through briefing/information sessions and workshops. COGLA participated in the Inuvialuit Environmental Impact Review Board public reviews on proposed drilling programs by Esso/Chevron and Gulf.
- The Canada-Nova Scotia Accord Implementation Act was promulgated in December 1989 and the Canada-Nova Scotia Offshore Petroleum Board (CNSOPB) was established in January 1990. The transition to the full operation of the new Board has been smooth.
- No new project proposals were approved under the Canada-Nova Scotia Offshore Development Fund in 1989-90. A joint federal-Nova Scotia management committee monitored the \$8.3 million expended on on-going approved projects.

1990-91

- A number of new project proposals were approved under the Canada-Newfoundland Offshore Development Fund. For example, \$3.5 million was provided for the wavemaking system within the offshore engineering basin at the NRC's Institute for Marine Dynamics in St. John's. This system is capable of replicating almost any sea condition. A joint federal-Newfoundland management committee monitored the \$14.7 million expended on on-going approved projects.
- A mechanism was put in place for regular meetings of the Board chairmen and the COGLA Administrator. This will further promote an effective, consistent national regulatory regime for offshore oil and gas activity.
- A review of technical, socio-economic and environmental aspects of LASMO Nova Scotia Ltd's proposed Cohasset-Panuke Development Plan was a priority for the CNSOPB. The review was carried out with COGLA's technical support, and approval was given to proceed. LASMO has announced its intention to bring Cohasset-Panuke into production in 1992.
- The Hibernia Interim Financing Agreement was signed in September 1990. COGLA provided advice to the federal negotiation team on Canada and regional benefits.

Resource Evaluation

1991-92 Resources: \$1.4 million; 20 person-years

Performance information relative to this Sub-Activity's significant achievements is measured by COGLA's ability to provide valid and reliable petroleum resource assessments for the frontier lands. The resource evaluation data base provides the only complete documentation of frontier lands' seismic and geological information for industry and the research community.

1989-90

- Six significant oil and gas discovery applications were reviewed and approved and a further twelve were under review in 1990-91.
- Detailed reserve evaluation and rate prediction studies were completed for the Taglu field in 1989 and others were initiated in 1990 for the Parson's Lake and Cameron Hills fields.
- Advice on hydrocarbon prospectivity was provided to Parks Canada on the Nahanni National Park extension and the proposed extension to the North Yukon National Park in 1989-90 and 1990-91 respectively. Both the Mackenzie-Beaufort and Nunavut Land Use Planning Commissions were given resource evaluation advice for their on-going land use plan exercises.
- The Federal Court heard Mobil's motion to have the Nautilus C-92 SDA declaration quashed. The Court accepted the Federal Government's position that the determination of this SDA is in full accordance with the provisions of the applicable statute.

1990-91

- In May 1990, a review was completed of the reservoir engineering and geological aspects of the Cohasset-Panuke Preliminary Development Plan. The analysis resulted in major revisions to the Plan.
- Throughout the year, production performance monitoring was carried out for the Norman Wells, Pointed Mountain, and Bent Horn fields to maximize recovery and ensure good conservation practices.
- In August 1990, a proposed amendment to the Kotaneelee Development Plan was approved. This paves the way for the reactivation of the natural gas plant which was shut down in 1983.
- In January 1991, in Dartmouth, a joint COGLA and Canada-Nova Scotia Offshore Petroleum Board curation laboratory was opened. This facility will provide industry and the research community with access to cores and cuttings samples from the Nova Scotia Offshore.

C. Mineral and Metal Policy

Objective

To foster the development of the minerals and metals sectors to ensure their maximum contribution to the Canadian economy by recommending and implementing policies and strategies, managing the mineral development agreement programs with the provinces, and stimulating mineral and energy exploration activity.

Description

EMR, primarily through the Mineral and Metal Policy Activity, develops and implements an integrated approach to mineral policy and mineral program planning; provides policy advice to the Minister, senior officials, other federal departments, other governments, and industry on mineral products, markets, economics, taxation and environmental impacts; negotiates, co-ordinates and administers mineral development agreements with the provinces; co-manages, with the Department of Indian Affairs and Northern Development, agreements with the territories; develops, implements and manages commodity-specific programs and initiatives; designs and administers incentive programs to encourage oil, gas and mining exploration and development; monitors and forecasts activity levels and impacts of programs in target industries; provides timely and accurate economic, technical and scientific information on the minerals and metals sectors.

The Activity also acts as the Federal Government's main source of in-depth knowledge on all mineral and metal commodities; analyzes Canada's ability to produce mineral commodities and to ensure an adequate supply of mineral resources; advises on and analyzes human affairs issues in the mining industry, including employment, safety and health, and labour relations; through economic, financial, taxation and strategic analysis, develops and recommends policies to facilitate the international competitiveness of the minerals and metals industry; and advises on changes in the federal and provincial tax regimes and on Investment Canada and Revenue Canada cases.

Resource Summaries

This Activity accounts for approximately 6.7% of the total Program expenditures and approximately 8.1% of the total person-years. A more detailed breakdown of resources is given in Figure 9.

Figure 9: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|----------------------|------------|---------------------|------------|-------------------|------------|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Mineral Strategy | 2,728 | 38 | 2,660 | 38 | 2,472 | 35 |
| Regional Mineral Development | 1,665 | -- | 6,702 | -- | 13,804 | 6 |
| Mineral and Metal Commodities | 6,809 | 55 | 5,455 | 55 | 4,859 | 52 |
| Economic and Financial Policy Analysis | 2,927 | 37 | 2,854 | 37 | 2,618 | 34 |
| CEIP/CEDIP* | 34,453 | 159 | 91,681 | 184 | 117,235 | 209 |
| Activity Management and Support | 5,668 | 52 | 5,964 | 55 | 5,755 | 41 |
| | 54,250 | 341 | 115,316 | 369 | 146,743 | 377 |

* In the February 1990 Budget, the Canadian Exploration Incentive Program (CEIP) was cancelled and thereby reduced resources in 1991-92 by \$55 million.

Of the total budgetary expenditures, 39.8% is for personnel costs, 17.4%, for operations and maintenance, and the remaining 42.8%, for contributions.

Figure 10 shows major changes between actual and planned expenditures in 1989-90.

Figure 10: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|--|---------|-----|----------------|-----|----------|------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Mineral Strategy | 2,472 | 35 | 2,518 | 35 | (46) | -- |
| Regional Mineral Development | 13,804 | 6 | 16,479 | 6 | (2,675) | -- |
| Mineral and Metal Commodities | 4,859 | 52 | 4,860 | 52 | (1) | -- |
| Economic and Financial Policy Analysis | 2,618 | 34 | 2,706 | 34 | (88) | -- |
| CEIP/CEDIP | 117,235 | 209 | 168,775 | 269 | (51,540) | (60) |
| Activity Management and Support | 5,755 | 41 | 5,502 | 43 | 253 | (2) |
| | 146,743 | 377 | 200,840 | 439 | (54,097) | (62) |

Explanation of Change: Quebec encountered difficulties in submitting progress claims in federally-funded, provincially-delivered projects under the Regional Mineral Development Sub-Activity. This resulted in the transfer of unused funds to 1990-91. The variance in the Incentives Sub-Activity was due to delays by individuals in submitting CEIP claims, and under-utilization of person-years due to the downsizing that resulted from the cancellation of the program.

Performance Information and Resource Justification

Mineral Strategy **1991-92 Resources: \$2.7 million; 38 person-years**

This Sub-Activity encourages the development of mineral resources on land and offshore, supports Canadian exporters, and assists in the resolution of labour and mining community issues through the development, recommendation and implementation of policies, strategies and programs.

On-going

- Preliminary discussions took place to develop a framework both to manage offshore mineral exploration and development and ensure the protection of the environment, the fisheries, and native interests associated with land claims. In 1990-91, consultations continued with federal departments, the provinces, and interest groups. Consultations will continue in 1991-92.

- In co-operation with the Provinces, work continued on the National Mines Accident Data Base (NMADB) to permit better analysis of mine accidents and ultimately better regulation and prevention. Since the base was established in 1987-88, three Provinces and one Territory have provided data. Discussions will continue in 1991-92 on how other jurisdictions might participate.

1990-91

- A computer-based geographic information system, called the Integrated Resource Management Information System (IRMIS), was developed to support the Department's efforts to ensure environmentally-sound exploration and development of Canada's offshore mineral resources. Efforts are underway to expand geographic coverage of the system and to license the system to the contractor for marketing in Canada and abroad. It is expected that the \$60,000 cost to the Sub-Activity to develop IRMIS will be fully recovered by the Government through the licensing arrangements. In addition, the negotiations will likely result in services being provided to the Sub-Activity which will be worth several times the cost. A study to determine the feasibility of using IRMIS for a number of mapping requirements in EMR is underway in conjunction with the Surveys, Mapping and Remote Sensing Sector and Earth & Ocean Research Ltd.
- In recognition of the importance of world markets to Canada's mineral sector, a number of international activities were pursued:
 - Extensive policy and economic analysis was provided for the Uruguay Round of multilateral trade negotiations. Similar analyses were undertaken for the implementation of the Canada-U.S. Free Trade Agreement.
 - In 1990-91, a comprehensive study was completed on the implications of Europe 1992 for Canada's mineral and metal industry.
 - In May 1990, in Ottawa, the Sub-Activity organized the first international meeting to explore co-operation in environmental research related to mining of the deep seabed.

Regional Mineral Development

1991-92 Resources: \$1.7 million; -- person-years

This Sub-Activity encourages mineral development in rural and remote regions of Canada through the negotiation and administration of co-operative programs or initiatives with the provinces and territories.

- Federal-provincial Mineral Development Agreements (MDAs) stimulate mineral and regional development. Federal expenditures on MDAs were an estimated \$8 million in 1990-91, for a total of \$137 million since the MDAs began. The year of origin varies by province, with most having begun in 1984. Provincial expenditures on MDAs were an estimated \$7.3 million in 1990-91, for a total of \$116 million since the MDAs began. More than 1,500 projects on geoscience, mining and mineral processing technology, mineral-related economic development and public information have been undertaken. MDAs with Ontario and British Columbia ended in 1989-90. The extended MDA with Quebec will end March 31, 1991. Federal-provincial Co-operation Agreements on minerals were established in 1990-91 with New Brunswick, Nova Scotia and Newfoundland. Planning for other federal-provincial minerals agreements has begun. It is expected that agreements with most provinces will be in place in 1991-92.

- The Program Evaluation Branch conducted evaluation studies of six MDAs with the provinces of Newfoundland, Nova Scotia, New Brunswick, Manitoba, Saskatchewan and British Columbia. In general, it was concluded that the MDAs successfully forged closer links between federal and provincial operations in a number of areas. (see page 25).

Mineral and Metal Commodities

1991-92 Resources: \$6.8 million; 55 person-years

This Sub-Activity promotes, through market research and analysis leading to specific national and international strategies and initiatives, the economic development and commercially-acceptable import and export of mineral and metal commodities in which the Canadian economy has a stake. The Sub-Activity is also responsible for providing mineral and metal statistics.

1990-91

- The Sub-Activity's efforts of more than 10 years culminated in the establishment of the International Nickel Study Group. It is intended to improve statistical and other information on world nickel markets and to provide an intergovernmental forum for the discussion of nickel issues. The 12 initial member countries collectively account for 61% of world nickel trade.
- Information on coal was provided for a comprehensive EMR paper on airborne emissions from fossil fuel utilization. This paper will enhance understanding of environmental issues, most particularly the possibility of global climate change. In 1991-92, work will continue on the assessment of domestic and international markets for coal and related clean coal technologies.
- Recycling is fundamental to the concept of sustainable development. Recycled products provide almost half the lead, copper and crude metal for steel consumed in North America. In 1989, Canada's trade in secondary metal-containing materials destined for recycling was estimated to exceed \$2 billion. However, domestic and international regulatory environments are changing and there is a lack of adequate information on the industry. As a result, the Sub-Activity undertook a series of initiatives in 1990-91, such as a joint study with the U.S. Bureau of Mines on domestic and transborder scrap metal flows. Initiatives will continue in 1991-92 to provide a basis for policy development in the area of recycling of minerals and metal. For example:
 - Discussions were initiated with the provinces; the Canadian Association of Recycling Industries was contracted to provide an overview of Canada's metal/mineral recycling industry; a consultant study on domestic recycling programs, initiatives, and attitudes in Canada was started; and an extensive assessment of the implications of regulations proposed by Environment Canada on the export/import of hazardous wastes was undertaken.
- Domestic and international initiatives continued in support of the controlled use approach for asbestos. In response to the U.S. Environmental Protection Agency's (EPA) 1989 rule banning and phasing-out asbestos products, Canada submitted in 1990-91 an amicus curiae brief to the U.S. Circuit Court of Appeals requesting a review of the EPA's rule.

Economic and Financial Policy Analysis 1991-92 Resources: \$2.9 million; 37 person-years

This Sub-Activity facilitates the international competitiveness of the Canadian minerals and metals industry and fosters a more positive investment climate for exploration and mine development, by developing and recommending federal fiscal, financial and economic policies. The Sub-Activity continues to be a major source of analysis and policy advice on financial and tax aspects of the mining industry.

On-going

- Continues to advise the Departments of Finance and Revenue Canada on mineral-related tax policy issues and interpretation and administration of relevant provisions of the Income Tax Act and the Excise Tax Act. In 1989-90, 40 case reviews for Revenue Canada were completed and 35 will likely be completed in 1990-91. A similar level of activity is expected in 1991-92.
- Continues to address issues and concerns relating to the implementation of the Government's income tax and sales tax reform initiatives and the implications for mineral investment and related financing requirements. In 1991-92, it will continue to provide analysis and advice and respond to continuing industry representations on the impacts and implications of income tax reform and the Goods and Services Tax (GST).
- Carries out significant policy research on the financing and income tax treatment of mine reclamation expenditures. This work was conducted on behalf of a government-industry task force. The report on tax treatment of reclamation funds was tabled at the 1990 Mines Ministers' Conference.

CEIP/CEDIP

1991-92 Resources: \$34.5 million; 159 person-years

This Sub-Activity encourages equity financing of mineral and oil and gas exploration activity in Canada, and helps stimulate Canadian mineral and oil and gas development activity.

- The 1990 Budget announced the Government's decision to terminate the Canadian Exploration Incentive Program (CEIP), effective midnight February 19, 1990. Grandfathering provisions ensure that eligible expenses in respect of a written agreement entered into before February 20, 1990 continue to qualify, provided these expenses were incurred on or before February 28, 1991.

Figure 11 provides statistics on contributions paid under the Program for 1990-91 and forecast for 1991-92.

Figure 11: Forecast of CEIP Contribution Expenditures

| (millions of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|-----------------------|----------------------|---------------------|-------------------|
| Contributions | | | |
| Mining | 20,000 | 75,000 | 101,313 |
| Oil and Gas* | 5,000 | 25,000 | 44,281 |
| | 25,000 | 100,000 | 145,594 |

* Resources and expenditures voted and charged to the Energy Activity.

- The April 1989 Budget terminated the Canadian Exploration and Development Incentive Program, (CEDIP) introduced in 1987 as a short-term measure to help the oil and gas industries following an oil price decline. Exceptions were made for grandfathered expenses which qualified for incentive payments until December 31, 1989. Applicants could apply for payments until June 30, 1990. Since the program began, the number of wells for which CEDIP contributions have been claimed is 16,843, as of November 30, 1990.

Figure 12: Forecast of CEDIP Contribution Expenditures

| (millions of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|-----------------------|----------------------|---------------------|-------------------|
| Contributions* | -- | 60,000 | 155,657 |

* Resources and expenditures voted and charged to the Energy Activity.

D. Mineral and Energy Technology

Objective

To enhance the competitiveness of Canadian mineral, metal, and energy industries, to improve health, safety, and environmental control in client industries and to develop the technology for a diversified, efficient, economically and environmentally sustainable energy economy by performing and sponsoring in partnership with clients research and development and technology transfer, by co-ordinating federal energy R&D, and by ensuring compliance with the Canadian Explosives Act and Regulations.

Description

The Mineral and Energy Technology Activity conducts and sponsors, in partnership with industry, universities and research institutes, research and engineering development in mineral and energy technology, including mining, mineral extraction and processing, metallurgy, utilization of metals and materials, and the supply, conversion and utilization of heavy oil, oil sands, coal, uranium, and other fuels, together with selected areas of energy conservation, efficiency and diversification, and energy fuels transportation; transfers technology to the private sector, and identifies in co-operation with clients technological opportunities in mining, metallurgy and energy. Regulates throughout Canada the manufacture, importation, storage and sale of explosives by inspecting and licensing factories and magazines, tests and authorizes explosives; provides technical advice on explosives to other governmental agencies (international, federal and provincial); provides training courses on explosives safety. Develops federal energy R&D policies to support national energy strategy options; plans and co-ordinates federal energy R&D activities; collects and disseminates the information on research, development and demonstration activities in federal and provincial departments and agencies, industry, universities, and internationally; provides advice on allocation of federal energy R&D resources; plans and implements information, research, development and demonstration and technology transfer activities to promote energy efficiency and diversity.

The Activity's science and technology efforts are performed by the Canada Centre for Mineral and Energy Technology (CANMET). They can be divided into three categories: 45% to enhance the competitiveness of the Canadian mineral and energy industries; 40% to improve health, safety and environmental control in the client industries; and 15% to support government policy initiatives. CANMET conducts and sponsors, in partnership with industry, universities and research institutes, R&D and technology transfer activities in mineral and energy technology, on both the demand and supply sides. It includes conventional and alternative energy production, energy consumption, energy systems, and minerals and metals production and consumption. Co-ordination of federal energy R&D is the responsibility of the Office of Energy Research and Development (OERD).

As part of the Sector's initiatives to improve its management and accountability practices, Sub-Activities have been slightly modified to achieve a closer relationship with the Sector's organization structure.

The Mining Sub-Activity becomes "Mining and Explosives Research" to correspond to the Mining Research Laboratories.

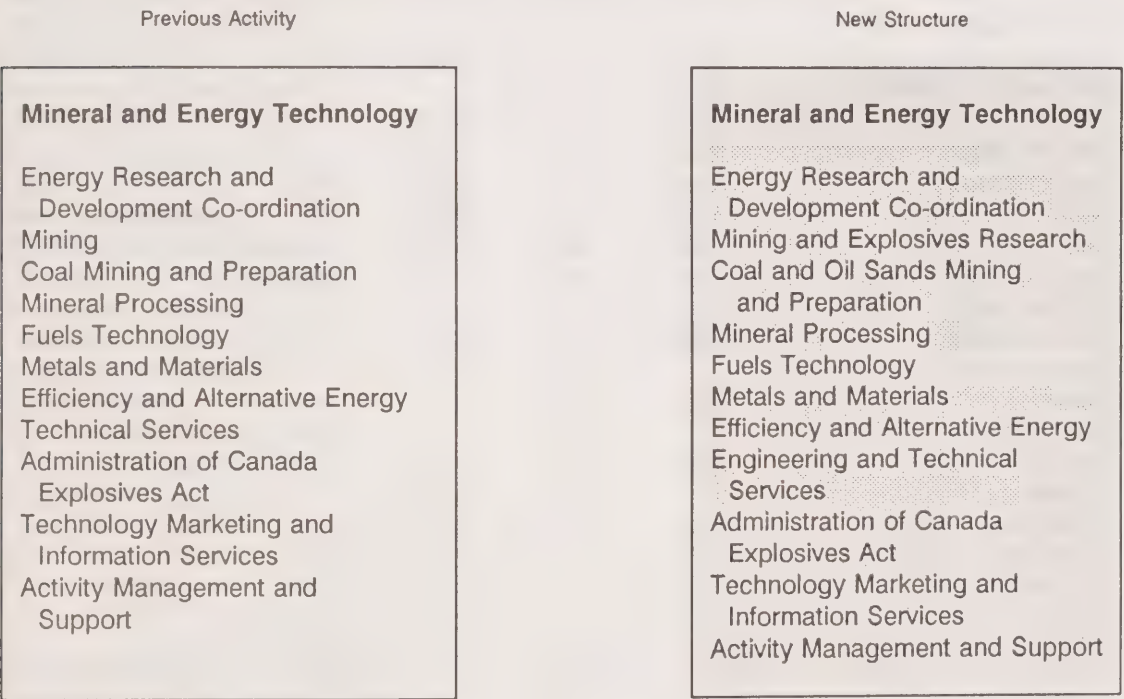
The Coal Mining and Preparation Sub-Activity becomes "Coal and Oil Sands Mining and Preparation" to correspond to the Coal Research Laboratories.

The Administration of the Canada Explosives Act Sub-Activity now corresponds to the Explosives Division which is concerned directly with the administration of the Act. Explosives Technology Research (\$1.2 million including 14 person-years) is transferred to the Mining and Explosives Research Sub-Activity.

Through other minor adjustments to sub-sub activities, the "Mineral Processing" Sub-Activity now corresponds to the Mineral Sciences Laboratories, "Fuels Technology" to the Energy Research Laboratories, and "Metals and Materials" to the Metals Technology Laboratories.

Both the financial data and the narrative are presented according to the updated Sub-Activity structure.

Figure 13: Relationships Between the Old and the New Sub-Activity structures.



Resource Summaries

This Activity accounts for approximately 14.6% of the total Program expenditures and approximately 20.2% of the total person-years. A more detailed breakdown of resources is given in Figure 14.

Figure 14: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Energy Research and Development Co-ordination | 2,188 | 17 | 2,167 | 17 | 1,942 | 11 |
| Mining and Explosives Research | 17,605 | 89 | 9,099 | 88 | 8,278 | 89 |
| Coal and Oil Sands Mining and Preparation | 8,143 | 62 | 8,090 | 61 | 8,383 | 59 |
| Mineral Processing | 18,112 | 170 | 17,071 | 176 | 16,166 | 179 |
| Fuels Technology | 20,416 | 158 | 22,366 | 162 | 22,396 | 163 |
| Metals and Materials | 11,487 | 120 | 12,090 | 127 | 10,938 | 123 |
| Efficiency and Alternative Energy* | 23,213 | 70 | 22,972 | 69 | 25,617 | 62 |
| Engineering and Technical Services | 3,971 | 50 | 3,620 | 49 | 3,436 | 53 |
| Administration of Canada Explosives Act | 2,326 | 29 | 2,216 | 29 | 2,019 | 28 |
| Technology Marketing and Information Services | 5,014 | 46 | 5,195 | 46 | 4,120 | 43 |
| Activity Management and Support | 5,635 | 48 | 6,308 | 48 | 6,856 | 49 |
| | 118,110 | 859 | 111,194 | 872 | 110,151 | 859 |

* Additional resources are identified in the Energy Activity Resource Summary (Figure 5, page 28).

Of the total budgetary expenditures, 44.5% is for personnel costs, 37.2%, for operations and maintenance, 10.7%, for capital, and the remaining 7.6% is for grants and contributions.

Figure 15 shows major changes between actual and planned expenditures in 1989-90.

Figure 15: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|---|---------|-----|----------------|-----|---------|------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Energy Research and Development Co-ordination | 1,942 | 11 | 1,824 | 12 | 118 | (1) |
| Mining and Explosives Research | 8,278 | 89 | 7,139 | 68 | 1,139 | 21 |
| Coal and Oil Sands Mining and Preparation | 8,383 | 59 | 7,165 | 58 | 1,218 | 1 |
| Mineral Processing | 16,166 | 179 | 15,306 | 179 | 860 | -- |
| Fuels Technology | 22,396 | 163 | 24,064 | 178 | (1,668) | (15) |
| Metals and Materials | 10,938 | 123 | 10,735 | 131 | 203 | (8) |
| Efficiency and Alternative Energy | 25,617 | 62 | 26,437 | 71 | (820) | (9) |
| Engineering and Technical Services | 3,436 | 53 | 2,876 | 54 | 560 | (1) |
| Administration of Canada Explosives Act | 2,019 | 28 | 2,424 | 42 | (405) | (14) |
| Technology Marketing and Information Services | 4,120 | 43 | 3,082 | 33 | 1,038 | 10 |
| Activity Management and Support | 6,856 | 49 | 6,273 | 56 | 583 | (7) |
| | 110,151 | 859 | 107,325 | 882 | 2,826 | (23) |

Explanation of Change: The 1989-90 contract settlements resulted in a deficit in excess of \$1 million which was funded through Supplementary Estimates.

The Capital Acquisition and Replacement Plan (CARP) allowed conversion of salary dollars to capital and the Treasury Board matched the converted funds with an additional \$727,000; the person-years were redeployed. Research contracts, on average, had cost overruns of 3.5%; this represented approximately \$1 million which was funded through transfers from other sectors within EMR.

Performance Information and Resource Justification

Energy Research and Development Co-ordination

1991-92 Resources: \$2.2 million;
17 person-years

The focus of this Sub-Activity, which is the responsibility of the Office of Energy Research and Development (OERD), is to co-ordinate the allocation of resources by the Panel on Energy Research and Development (PERD). The objective of PERD is to co-ordinate effectively federal energy research and development in terms of productivity and the environment.

- The Panel is undergoing a major evaluation of the rationale, structure, objectives, benefits and delivery of the research program. Final results are expected in 1991. The results will be used in the development of the next PERD cabinet submission for the 1992-95 planning period.

CANMET (Canada Centre for Mineral and Energy Technology)

Sub-Activities within the Mineral and Energy Technology Activity, excluding the Energy R&D Co-ordination, are the responsibility of CANMET.

CANMET's performance is monitored, in part, by means of a set of key performance indicators (KPI), which measure how well CANMET is working with clients, leveraging its funds and attracting cost-recovery revenue. In the following table, values for the 1989-90 KPI are actual; others are targets at time of writing (November 1990).

Figure 16: Key Performance Indicators

| Fiscal Year | Cost Recovery Revenue | Signed Joint Agreements (Industry share) | Signed Cost-Shared Contracts | Secondments and Interchanges (P-Y) | |
|----------------|-----------------------|---|------------------------------|------------------------------------|-----------|
| | \$million | \$million | \$million | In | Out |
| 1989-90 | 4.64 | 8.5 | 11.3 | 11 | 8 |
| 1990-91 | 6.26 | 10.6 | 16.4 | 12 | 15 |
| 1991-92 | 8.00 | 10.0 | 19.1 | 16 | 18 |

Cost recovery revenue from work performed directly for clients is one indicator of the value that other organizations place on CANMET's expertise and facilities. Joint agreements and cost-shared work are important indicators of the leverage that CANMET is obtaining from its research funds. Secondments and interchanges with clients contribute to the exchange of ideas and experience and to the transfer of technology.

Mining and Explosives Research

1991-92 Resources: \$17.6 million; 89 person-years

The focus of this Sub-Activity, which is the responsibility of the Mining Research Laboratories (MRL), is to develop and transfer technologies to improve mining operations in Canada. Explosives testing and research are also part of this Sub-Activity.

- Rock mechanics constitutes a major research field of this Sub-Activity. Some \$2.4 million and 24 person-years are devoted to this area of study, annually.
 - In 1989-90, work was completed under the five-year Canada-Ontario-Industry Rockburst Project, which was initiated in 1985 to develop the technology required to design safer and more economic mining methods in areas prone to rockbursts.
 - In 1990-91, a rockburst manual is to be published.
 - In 1991-92, the second phase of a new rockburst research program will focus on rockburst control, abatement strategies, and the development of support system for ground prone to rockbursts.
- The establishment of a new mining laboratory in Val D'Or, Quebec, initiated in 1990-91, will continue in 1991-92. The laboratory, which will have access to an underground mine, will be an excellent site for testing and trials of mining methods, procedures, equipment, and ideas resulting from MRL's mining R&D program. The focus will be on narrow vein mining and on productivity and safety enhancement. Approximately \$11 million has been approved by Treasury Board for this project for the 1990-95 period.

Other Areas of Research:

- Mine environment, health and safety in mines, and equipment safety certification constitute another important area of research under this Sub-Activity. Approximately \$2.2 million, and 19 person-years are allocated to this area of work, annually.
- Explosives research is concerned primarily with the safe manufacture, storage, transportation, and use of explosives. Approximately \$1.2 million, and 14 person-years are allocated to this field of research annually.

Coal and Oil Sands Mining and Preparation 1991-92 Resources: \$8.1 million; 62 person-years

The focus of this Sub-Activity is to develop and transfer technologies to improve coal and oil sands mining and preparation for environmental acceptability and marketability in Canada. Work is conducted by CANMET's Coal Research Laboratories (CRL).

- In 1989-90, CRL, in conjunction with Weststar Mining Ltd., conducted research that has led to significant improvements in coal recovery at the Greenhills Coal Preparation Plant in the Crow's Nest Pass region of British Columbia.
- In 1990-91, CRL was developing measures to control rock and gas outbursts and methane emissions in underground coal mines.

- In 1991-92, CRL, in co-operation with the Alberta Oil Sands Technology Research Authority and industry, will define the scientific and engineering parameters that affect separation of oil sands wastes; evaluate geotechnical implications of underground recovery of oil sands bitumen; and develop methods for optimizing fine coal processing circuits in Canadian plants.

Mineral Processing

1991-92 Resources: \$18.1 million; 170 person-years

The focus of this Sub-Activity is to improve Canada's ability to compete in an international commodity market through improvements in productivity, reduced costs, and value added products, while avoiding environmental impacts and expanding the Canadian technological base. The research, which is carried-out by the Mineral Sciences Laboratories (MSL), is divided into four areas of study: environment, recycling, resource utilization, and strategic technologies.

- In response to public concern for the environment, an increase from 16 person-years to 24 person-years in 1991-92 with resources of \$2.8 million will be dedicated to this field of research. The Mine Environmental Neutral Drainage (MEND) Program will be a significant focus for on-going efforts. This joint (industrial, provincial, federal) research program is designed to resolve a multi-billion dollar problem of mine waste disposal.
 - The MEND Program is co-ordinated by MSL. In 1989-90, four projects were completed. For example, MSL has provided a technology to permit the economic underground disposal of waste salt in potash mining; MSL has also investigated vegetation covers for tailings. The total cost for the five-year program is estimated at \$12.5 million, 45% by industry, 43% by the federal government and 12% by the provinces. To date, funding has totalled \$5.25 million.
 - In 1990-91, MSL is expanding its co-ordination role with additional direct funding from industry. Nine new concepts arising from MSL work are being tested.
 - In 1991-92, laboratory and field investigation combined with analytical studies will enable the assessment of migration models for various contaminants aimed at the development of effective waste management.
- The recycling of mineral wastes offers several benefits to society and industry. In 1991-92, MSL will increase its support to this area from 16 to 20 person-years with total resources of \$2.3 million.
 - In 1989-90, with the sponsorship of Alcan, MSL developed an effective technique to recover aluminum from potlinings and recycled cans.
 - In 1990-91, the application of expertise to industrial problems has resulted in by-product recovery and recycling of platinum-group metals. A CANMET patent has been licensed by Noranda Mines Limited.
 - In 1991-92, magnetic separation technology for wastes will be transferred to the non-aluminium industry.

Other Areas of Research:

- In the field of resource utilization, MSL has been aiding industry in reducing costs, improving process control, and enhancing quality through a comprehensive program of problem-solving with revenue generation and co-operative R&D. Approximately 60 person-years and \$6.9 million will be devoted to this area of research in 1991-92.
- Strategic technologies of advanced materials, biotechnology and information technologies are the subject of ongoing research at MSL. Some \$3.5 million and 30 person-years are devoted to these areas of research.

Fuels Technology

1991-92 Resources: \$20.4 million; 158 person-years

The major focus of this Sub-Activity is to assist the Canadian hydrocarbon fuel industry to develop and transfer technologies to optimize recovery, upgrading, and efficient use of Canadian fossil fuels. Fuels technology research is conducted by the Energy Research Laboratories (ERL). Results are grouped in the following three major areas of research: coal and natural gas; combustion and energy efficiency; and bitumen and oil.

- The co-processing of coal and oil into clean transportation fuels, coal gasification, metallurgical fuels and natural gas conversion projects are central areas of research. The annual estimated cost of work is about \$4.9 million including 41 person-years.
 - In 1989-90, ERL established a co-operative project with the coal producing companies and electrical utilities to demonstrate clean coal technologies such as the integrated-gasification-and-combined-cycle technology.
 - In 1990-91, ERL started work, in a consortium with industry, on the conversion of natural gas to transportation fuels.
 - In 1991-92, ERL will conduct experimental studies and environmental assessments of technologies for removal of acidic components from the products of coal gasification.
- Other major work deals with combustion technologies and energy efficiency. Annual costs are approximately \$5.7 million, including 43 person-years.
 - In 1989-90, contracts were negotiated with the New Brunswick Electric Power Commission and the University of New Brunswick. These contracts resulted in demonstrations to generate electricity from high sulphur coal and to control the sulphur and nitrogen oxide emissions that contribute to acid rain.
 - In 1990-91, a 1 MW pilot-scale circulating fluidized-bed combustion unit, capable of burning 300 kg/hr of low grade fuel, was commissioned; it is operating at the Bells Corners, Ontario complex.
 - In 1991-92, ERL will conduct a detailed analysis of the environmental benefits of district energy systems, and assess the feasibility to use waste methane from coal mines and waste sites as an industrial fuel, to reduce emissions of greenhouse gases.

Other Areas of Research:

- The recovery, upgrading and refining, and residue conversion of bitumen, heavy crude oil and synthetic oil are important aspects of Canadian energy development. Annual costs dedicated to this research are some \$8.8 million including 55 person-years.

Metals and Materials

1991-92 Resources: \$11.5 million; 120 person-years

This Sub-Activity focuses on the development of technology to enhance Canadian capability and efficiency in the production, fabrication and utilization of metals and materials, and to increase the competitiveness and reliability of products. Research, which is conducted by the Metals Technology Laboratories (MTL), can be grouped into three areas: steel and foundry technologies; materials for resource industries; and advanced metallic materials and non-ferrous products.

- The focus of research on materials for resource industries is to enable the safe and environmentally-sound recovery and transportation of Canada's mineral and energy resources. Annual costs allocated to this research are approximately \$4.9 million including 36 person-years.
 - In 1989-90, the controlled burst testing of a decommissioned pressure vessel has been carried out. The results will be used to provide a system of engineering critical assessment of pressure vessels for use by provincial regulatory authorities.
 - In 1990-91, CANMET is conducting research on conditions promoting stress corrosion cracking of pipelines. This research will lead to safer and more economical operation of Canadian pipelines.
 - In 1991-92, results of field testing of stainless steel rock bolts in Canadian mines will be published.
- Research on advanced metallic materials and non-ferrous products is designed to assist industry to take advantage of market opportunities provided by the development of new materials and products. Approximately \$2.2 million, including 24 person-years is allocated to this area of research.
 - In 1989-90, the International Magnesium Association (IMA) awarded CANMET a four-year contract to study the fundamental aspects of magnesium corrosion. Canada is a major producer of magnesium and is actively pursuing the development of new markets for this metal. CANMET will develop a detailed knowledge base on the mechanisms of magnesium corrosion, from which it may be possible to improve the performance of magnesium alloys, and extend the range of environments in which magnesium products can be used. The \$875,000 project will be funded equally by IMA and CANMET.
 - In 1990-91, the mechanical performance characteristics of commercially-developed metal matrix composites will be evaluated in collaboration with industry.
 - In 1991-92, CANMET will report on the effect of small alloy additions on the corrosion of magnesium, as part of the Fundamental Corrosion Study of Magnesium.

Other Areas of Research:

- The focus of steel technology research is to meet the challenge of increasingly stringent processing and product specifications at reduced cost. Foundry technology research emphasizes the adoption of environmentally acceptable technologies. Annual costs allocated to these technologies are approximately \$3.7 million, including 38 person-years.

Efficiency and Alternative Energy

1991-92 Resources: \$23.2 million; 70 person-years

The goal of this Sub-Activity is to strengthen the competitive position of Canadian industry and support sustainable development through the development and commercial application of efficiency and alternative energy technologies for energy demand and supply. This work is conducted by the Efficiency and Alternative Energy Technology Branch (EAETB). Efforts are grouped in the following three major areas of research: energy efficiency (contract research), alternative energy (contract research) and energy diversity (contract and in-house research).

- Energy efficiency research supports the development and use of technologies that contribute to more efficient use of energy in the industrial, commercial and business sectors. Annual costs dedicated to the above research are some \$8.1 million, including 13 person-years.
 - In 1989-90, major advancement was made to improve the cycle life of the sodium/sulphur battery -- an important development towards the road worthiness of electric vehicles. Powerplex Technologies expects to begin marketing the batteries in the mid-1990s.
 - In 1990-91, EAETB will continue to support energy efficiency research in areas such as high performance windows.
 - In 1991-92, standards for building ventilation and ventilation equipment as well as standards on ground-source heat pumps will be developed.
- Alternative energy research aims at advancing the development and commercialization of alternative energy supply technologies. Estimated resource allocations in 1991-92, are \$11.6 million, including 18 person-years.
 - In 1989-90, new standards were developed for natural gas equipment installation and refuelling stations. Also, EAETB sponsored demonstrations in three major cities of urban transit buses fuelled by natural gas.
 - In 1990-91, EAETB was to identify the technical, economic and regulatory implications of methanol as a transportation fuel in large engines.
 - In 1991-92, efforts in active solar R&D should result in a 10% to 20% reduction in the cost of solar domestic hot water systems due to improvements in controls and heat exchanges. Also, a new type of Solarwall that employs perforated aluminum, is expected to give a 40% improvement in cost/performance of this air heating technology.

Other Areas of Research:

- Plans for a new Energy Diversification Research Laboratory are progressing well. Twelve person-years are already working in a temporary facility at Varennes, P.Q. and 25 person-years are expected to be on staff by the end of 1991-92. Preliminary architectural and engineering studies have been completed, and construction will start in 1991-92. Some \$39 million will be allocated to this project in the 1990-95 period. The laboratory has a mandate to conduct research and development in environmentally-sound energy technologies, such as renewable energy, heat management technologies and natural gas.

Administration of the Canada Explosives Act

**1991-92 Resources: \$2.3 million;
29 person-years**

The focus of this Sub-Activity is to regulate, throughout Canada, the manufacture, importation, storage, and sale of explosives. This Sub-Activity is the responsibility of the Explosives Division of CANMET. In terms of performance, inspection activities are on schedule and the long-term trend in explosives-related fatalities in Canada continues to decrease. In addition, fees are being adjusted gradually to reflect better the costs of providing the service.

- Both the Act and the associated regulations are being revised to facilitate more effective and economical management of explosives.

Other Sub-Activities

1991-92 Resources: \$14.6 million; 144 person-years

Engineering and Technical Services; Technology Marketing and Information Services; and Activity Management and Support Sub-Activities provide essential support for the entire Mineral and Energy Technology Activity.

E. Geological Surveys

Objective

To provide Canada with a comprehensive geoscience knowledge base contributing to economic development, public safety and environmental protection by acquiring and disseminating geoscience information concerning Canada's landmass, including the offshore, and by providing logistical support for Polar science.

Description

The Geological Surveys Activity conducts geological, geophysical and geochemical research and surveys; operates national and regional networks of geophysical observatories; estimates mineral and non-renewable energy resources; investigates geological, geophysical and geochemical phenomena posing hazards to human activities and to the environment; develops geophysical technologies; develops national geoscience standards; fosters Canadian geoscience and Canadian participation in international geoscience; co-operates with the provinces and territories on the foregoing; provides advice to government; produces and disseminates geoscience maps, interpretive reports, compilations and special purpose publications for various clients; and provides logistical support for scientific and other programs in the north and Arctic regions.

Grants to help energy, minerals and earth sciences research, totalling \$1.4 million in 1990-91, are administered by the Activity on behalf of the Department. Applications for support are evaluated on the basis of their potential contribution to the achievement of departmental objectives. All funds are awarded to Canadian institutions.

Resource Summaries

This Activity accounts for approximately 15% of the total Program expenditures and approximately 23.3% of the total person-years. A more detailed breakdown of resources is given in Figure 17.

Figure 17: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Minerals and Continental | | | | | | |
| Geoscience | 29,902 | 263 | 28,172 | 271 | 27,596 | 261 |
| Geophysics and Marine | | | | | | |
| Geoscience | 34,221 | 273 | 33,581 | 276 | 34,416 | 278 |
| Sedimentary and | | | | | | |
| Cordilleran Geoscience | 30,805 | 281 | 30,199 | 280 | 30,404 | 271 |
| Information and Services | 18,878 | 145 | 16,399 | 143 | 14,957 | 140 |
| Polar Continental Shelf | 8,337 | 24 | 8,064 | 24 | 9,405 | 23 |
| | 122,143 | 986 | 116,415 | 994 | 116,778 | 973 |

Of the total budgetary expenditures, 52% is for personnel costs, 36.5% for operations and maintenance, 8.4% for capital cost and the remaining 3.1% for grants and contributions.

Figure 18 shows major changes between planned and actual expenditures in 1989-90.

Figure 18: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|--|---------|-----|----------------|-----|---------|------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Minerals and Continental Geoscience | 27,596 | 261 | 21,132 | 260 | 6,464 | 1 |
| Geophysics and Marine Geoscience | 34,416 | 278 | 31,584 | 274 | 2,832 | 4 |
| Sedimentary and Cordilleran Geoscience | 30,404 | 271 | 28,002 | 272 | 2,402 | (1) |
| Information and Services | 14,957 | 140 | 24,150 | 161 | (9,193) | (21) |
| Polar Continental Shelf | 9,405 | 23 | 10,308 | 25 | (903) | (2) |
| | 116,778 | 973 | 115,176 | 992 | 1,602 | (19) |

Explanation of Change: The overutilization of funds was a result of contract settlements and severance payments (\$3.4 million) offset by internal transfers (\$1.4 million) and an Ocean Drilling Program transfer of funds to other government departments (\$700,000). The person-year underutilization was due to the CARP conversion (30 person-years) offset by internal transfers (18 person-years).

Performance Information and Resource Justification

A comprehensive geoscience knowledge base is mandatory for resource assessment and land use evaluation. The Activity's mandated tasks are, therefore, both to enhance the fundamental comprehensive knowledge base and to meet specific needs for geoscience information that may be required from time to time on issues such as sustainable resource development. These tasks are not mutually exclusive; the specific information needs could not be met without a solid, up-to-date base of fundamental information.

The work of the Activity is covered by about 640 clearly defined and planned scientific and support projects managed at the working level by about 350 project leaders. The projects vary in funding levels from less than \$10,000 to more than \$1 million; the average cost of a geoscience project, or project in direct support of geoscience (e.g. laboratory support), is less than \$40,000. Contracted surveys and research comprise the larger part of most projects costing more than \$250,000. Projects are distributed among seven major program elements: Geoscience Surveys; Minerals; Energy; Environmental Geoscience; Management, Information and Services; Sector Administration; and Polar Continental Shelf.

The Sub-Activities do not operate entirely independently of one another; many Sector programs have components in two or more of the Sub-Activities. In cases where they cross sub-activity boundaries the examples of program highlights given below are under the lead Sub-Activity.

The Sub-Activity maintains expertise concerning the nature and origin of mineral deposits of Canada to facilitate their exploration and exploitation, land-use planning and policy formulation; sets standards and undertakes contracted regional geochemical surveys and airborne radiometric surveys; and maps and documents the surface geology and deep geology and geophysics of the Canadian Shield and other parts of the country. The Sub-Activity develops innovative guidelines and techniques for mineral exploration, and operates national centres for geochronology, petrology, palaeomagnetic studies, mineralogy and analytical geochemistry.

- The new Exploration Science and Technology (EXTECH) Program is designed to develop new exploration techniques and methods of integrating data, leading to enhanced competitiveness for the Canadian minerals exploration industry. This initiative contributed significantly to private sector exploration in Snow Lake, Manitoba. Total resources for mineral exploration research are \$4.7 million and 51 person-years.
 - In 1989-90, an important, initial result was the identification of a zinc-rich stratigraphic marker capping the Chisel Lake orebody.
 - In 1990-91, detailed geological mapping in the vicinity of the Ruttan Mine identified rocks similar to those of the mineralized horizon 2 km north-east of the known deposit.
 - In 1991-92, continuing to develop new methods and instruments to enhance the competitiveness of the Canadian mineral exploration industry, focusing on base metals, such as copper, lead and zinc.
- The Centre géoscientifique de Québec, which operates in conjunction with INRS -- Géoressources, opened in November 1989. It has completed staffing to its full complement, (which includes 25 from Geological Survey of Canada), and mounted its first complete field programs in economic geology, regional geological studies and Quaternary surveys. Approximately \$3 million and 25 person-years were dedicated to this field program.
- The National Geoscience Mapping Program (NATMAP) is a multidisciplinary, co-operative program to improve the quality and completeness of bedrock and surficial geological database coverage needed for supporting Canadian industry and for addressing environmental concerns such as sustainable resource development. NATMAP was formulated in co-operation with the Canadian geoscience community (industry, provincial and territorial geological surveys and agencies, and academia). Total resources for bedrock and surficial geological surveys are \$11.5 million and 106 person-years.
 - In 1990-91, planning began on the first pilot-projects. A small scale pilot-project in which geological data were entered directly into computers in the field and subsequently used to produce computer-generated geological maps proved to be very successful; the project placed the GSC at the forefront of this technological development.
 - In 1991-92, investigating bedrock and deep geology, principally in the Canadian Shield and Appalachians, leading to the production of geological maps and reports, and complementing the work of provincial and territorial agencies.

- The Sub-Activity will participate, in 1991-92, in a major drilling program by the international Ocean Drilling Program consortium to examine seafloor sulphides on the Juan de Fuca Ridge, offshore western Canada. This is the culmination of a major investigation of seafloor processes aimed at better understanding ancient base metal deposits on land that were formed originally under the sea.

Geophysics and Marine Geoscience 1991-92 Resources: \$34.2 million; 273 person-years

The Sub-Activity operates national observatories in seismology, geodynamics and geomagnetism, and conducts national mapping programs of the earth's gravitational and magnetic fields; sets standards for and undertakes contracted aeromagnetic surveys; provides expert knowledge and information on natural hazards such as earthquakes and magnetic storms; undertakes coastal and offshore geoscientific surveys; provides expert geological, geochemical and geophysical information on the coastal zone, seabed, offshore sedimentary basins, and crustal processes; and contributes to assessments of resources, hazards and environmental quality of Canada's extensive coastal and offshore regions.

- A significant enhancement to the Activity's Environmental Geoscience Program, the Environmental Marine Coastal Program (EMCP) was designed to address shortfalls in information and understanding of nearshore and coastal systems.
 - In 1989-90, nearshore surveys in Halifax Inlet established the geologic framework for environmental geochemical sampling programs and hydrological surveys.
 - In 1990-91, using funding from the Northern Oil and Gas Action Plan, studies were started in the Beaufort Sea at coastal zone.
 - In 1991-92, continuing studies into coastal stability, environmental degradation, methane gas generation in marine sediments, and recent history of global change as defined in the record of marine sediments.
- GSC, along with a consortium of oil companies, is involved in a three-year joint project to obtain high-resolution aeromagnetic survey data for southern Alberta. The data, subject to a proprietary period, will contribute information on intra-sedimentary basin structure as well as deep basin structure. This consortium approach will enable the Activity to obtain important data at a fraction of the cost that would normally be required under its aeromagnetic mapping program. The Sub-Activity's total resources for Geophysical Surveys are approximately \$5.7 million and 44 person-years.
 - In 1989-90, initial discussions were held between GSC and industrial partners.
 - In 1990-91, completed the first phase of the three-year joint project between GSC and prospective industrial partners;
 - In 1991-92, the Activity is seeking to establish a similar joint venture to obtain aeromagnetic data in southern Saskatchewan.
- In 1991-92, this Sub-Activity will begin a three-year program, under an extension of the Co-operative Production Agreement between the Department of National Defence, the U.S. Defense Mapping Agency and the Geological Survey of Canada, introduced in 1984, to complete the regional reconnaissance gravity coverage in the logistically difficult terrain of the Cordillera.

Sedimentary and Cordilleran Geoscience 1991-92 Resources: \$30.8 million; 281 person-years

The Sub-Activity maintains expertise relating to the dominantly sedimentary sequences of rock that include the Great Plains, the Cordillera, and most of the onshore and offshore Arctic. It provides assessments of oil, gas and coal resources; provides information on geological hazards; maintains expert knowledge on the distribution, engineering properties, and economic use of the unconsolidated materials at the Earth's surface; is further concerned with near-surface geology in the fields of glaciology, geomorphology and natural terrain hazards with special emphasis on public safety and the environment.

- The monitoring of contemporary environmental processes, analysis of paleoenvironments, and assessments of sea-level changes, and their implications for Canadian and global coastal environments, continued as part of the Global Change Program. Approximately \$7.2 million and 55 person-years were dedicated to this program.
 - In 1989-90, the key results of the program were published in the EMR quarterly publication, GEOS.
 - In 1990-91, the program was continued through operation of an observatory on Ellesmere Island.
 - In 1991-92, completing the analysis of information on the liquefaction potential of the western part of the Fraser Delta, B.C., due to moderate (magnitude 6 to 7) earthquakes; and producing a pilot map of paleoenvironmental conditions that existed 9000 years ago in northern North America. The map will document environmental changes, including climatic, in the geologically recent past, and will therefore serve as an essential benchmark for assessing predicted environmental change and for understanding the relative importance of natural environmental changes and of those induced by human activity.
- The continuing program of hydrocarbon resource assessment is designed to enhance knowledge of hydrocarbon resources of Canada's onshore and offshore. Total resources of \$1.5 million and 14 person-years were dedicated to this program.
 - In 1989-90, a new project began in the Chilkotin-Nechako region of central British Columbia, that is focused on an area of very poor exposure where the geology is mostly unknown and where available geological maps date from the 1940s and earlier. Revision mapping will improve understanding of the geology of this region which is of substantial interest to the hydrocarbon industry.
 - In 1990-91, a synthesis of geoscience information relating to the hydrocarbon resource potential of the Scotian Shelf, offshore eastern Canada, is to be published. It is the second in the East Coast Basin Atlas series resulting from the Frontier Geoscience Program. The Atlas contains map sheets depicting all aspects of the sedimentary basin geology and its hydrocarbon potential, including surficial and coastal information relating to the sensitivity of the area to hydrocarbon resource development.
 - In 1991-92, the Sub-Activity will publish syntheses of geoscience information relating to the hydrocarbon resource potential of the Queen Charlotte Basin and Beaufort Sea -- Mackenzie Delta region.

- The Western Canada Sedimentary Basin (WCSB) Program was created to enhance knowledge and understanding of the geology and natural resources of this major basin. Resources of \$1.9 million and 22 person-years were dedicated to studies of the WCSB.
 - In 1989-90, enhancements to the WCSB were initiated which include developing the use of a wider range of disciplines, particularly those of geophysics and formation fluid studies.
 - In 1990-91, with the aim of obtaining a deeper understanding of the processes governing the formation and migration of hydrocarbons, collaborative efforts with provincial agencies continued, to compile data bases on properties and distribution of fluids in the WCSB.
 - In 1991-92, several projects relating to energy resources will be completed, including an assessment of gas resources in the basin, and a major study of coals of southern Alberta.

Information and Services

1991-92 Resources: \$18.9 million; 145 person-years

The Sub-Activity undertakes Sector-wide planning functions for the Activity as a whole, coordinates the Departmental Research Agreements Program, provides central administrative services, and co-ordinates the GSC's facilities requirements. Through the Geoscience Information Division, it prepares, produces and disseminates the GSC's publications, maps and reports, and maintains its central library, the principal component of the National Geoscience Library. Through the Office of the Chief Scientist, this Sub-Activity coordinates and evaluates the GSC's scientific programs, and coordinates a range of public information activities through which information is made available to the non-specialist public. Approximately \$6.9 million and 95 person-years are allocated to the information and communications projects.

- Automated techniques in cartography, including the use of Geographic Information Systems, were introduced. Preparation of the first set of geological maps with major automated cartographic functions were produced in 1990.
 - In 1990-91, a total of 12 bulletins, papers, miscellaneous reports and open files, 16 geological maps, and 97 geophysical maps were published in the first six months of the year.
 - In 1991-92, co-ordinating the publication of approximately 275 maps and reports, and the release of 100 open-file reports.
- The first volume of the Geology of Canada Series (Decade of North American Geology), on Quaternary geology was released as planned (January 1990).
 - In 1990-91, two volumes, entitled "Geology of the Eastern Margin of Canada" and "Geology of the Inuitian Orogen and Arctic Platform of Canada and Greenland" were launched with the simultaneous release of both the English and French versions.
 - In 1991-92, the Sub-Activity will release the Cordilleran Orogen and Sedimentary Cover of the Craton volumes.

This Sub-Activity provides co-ordinated logistic support to public and private sector groups that conduct scientific and other programs in the Arctic regions; it promotes among Canadians an awareness of the Arctic; it provides professional, technical and managerial advice and support to clients; it provides information about scientific and other operations in the Arctic to clients, local inhabitants, and the general public.

- In 1989-90, for the field season, logistics support was provided to a total of 233 projects, including 13 Arctic Awareness Program groups.
- During the 1990 field season, co-ordinated logistics support was provided to 295 projects during the 1990 field season, including 16 Arctic Awareness Program participants.
- In 1991-92, logistics support will be provided to approximately 300 projects.

F. Surveying, Mapping and Remote Sensing

Objective

To provide a reliable system of surveys, maps, remotely sensed data, geographically referenced information describing the Canadian landmass, for use by our clients, for the formulation of public policy, and for developing the infrastructure to support internationally competitive Canadian enterprises through; the acquisition and dissemination of topographical and geographical information and remotely sensed data, the development and transfer of associated technologies to clients, and the provision of support of support for related international commercial activities.

Description

The Surveying, Mapping and Remote Sensing Activity represents the principal presence of the Government in matters relating to surveying, mapping and remote sensing.

The Activity establishes and maintains national geodetic networks of accurately positioned reference monuments; regulates and manages property surveys on Canada Lands; maintains the Canada-U.S. boundary; acquires and maintains topographical and geographical information on the Canadian landmass; prepares, publishes and distributes topographical, aeronautical charts and publications, aerial photographs, gazetteers and the National Atlas of Canada; revises processes, archives and disseminates data from remote sensing satellites; provides airborne remote sensing for research and demonstration projects; develops the full range of satellite and airborne remote sensing technology from sensor to image analysis systems; transfers the resulting technology to Canadian industry; supports the technology and applied R&D undertaken by industry, universities and governmental agencies; provides technical assistance to operational users of remote sensing for resource management and environmental monitoring; promotes and co-ordinates the development of geographical information, systems technologies and applications; and promotes the development of international marketing abilities of the Canadian surveying, mapping and remote sensing industry.

Resource Summaries

This Activity accounts for approximately 12.9% of the total Program expenditures and approximately 23% of the total person-years. A more detailed breakdown of resources is given in Figure 19.

Figure 19: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--|----------------------|------------|---------------------|------------|-------------------|------------|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Surveying | 25,915 | 297 | 25,943 | 295 | 22,474 | 276 |
| Mapping | 34,887 | 389 | 36,414 | 406 | 35,923 | 412 |
| Remote Sensing | 27,964 | 126 | 27,677 | 126 | 30,537 | 128 |
| Planning, Co-ordination and Cartographic Services | 14,400 | 153 | 11,935 | 159 | 12,354 | 159 |
| Activity Management and Support | 1,297 | 9 | 1,268 | 9 | 1,079 | 8 |
| | 104,463 | 974 | 103,237 | 995 | 102,367 | 983 |

Of the total budgetary expenditures, 52.2% is for personnel costs, 35.9% for operations and maintenance, and 11.6% for capital costs, and the remaining 0.3% for grants and contributions.

An amount estimated at \$7.2 million (or 6.8% of total costs) is expected to be credited to the Consolidated Revenue Fund in 1991-92 as receipts from sale of maps, charts and aerial photographs, service fees and other miscellaneous revenue.

Figure 20 shows major changes between planned and actual expenditures in 1989-90.

Figure 20: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|--|---------|-----|----------------|-------|---------|------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Surveying | 22,474 | 276 | 22,314 | 284 | 160 | (8) |
| Mapping | 35,923 | 412 | 35,875 | 420 | 48 | (8) |
| Remote Sensing | 30,537 | 128 | 40,078 | 151 | (9,541) | (23) |
| Planning, Co-ordination and Cartographic Services | 12,354 | 159 | 11,965 | 167 | 389 | (8) |
| Activity Management and Support | 1,079 | 8 | 610 | 5 | 469 | 3 |
| | 102,367 | 983 | 110,842 | 1,027 | (8,475) | (44) |

Explanation of Change: The \$8.5 million underutilization arises primarily from the transfer of the RADARSAT project to the Canadian Space Agency (\$14.3 million and 25 person-years). This is offset by funds received through the CARP (\$1.6 million increase; 12 person-years decrease), the Système Probatoire d'Observation de la Terre (SPOT) (\$1.3 million) and an overexpenditure as a result of contract settlements and severance payments (\$2.4 million).

Performance Information and Resource Justification

The outputs of this Activity provide the essential underpinning for national and regional economic development.

Surveying

1991-92 Resources: \$25.9 million; 297 person-years

Geodesy: Provides and maintains a fundamental positioning system essential for land-related transactions, navigation, transportation, satellite applications, land-resource exploitation, earth-movement monitoring, sovereignty and boundary determination, and as the fundamental layer for all geographic information systems (\$11 million and 115 person-years).

- A major milestone was reached in the NAD83 project, an international project to redefine the datum for control survey networks in North America. The redefinition and recomputation of some 100,000 monumented survey stations onto the new datum was completed, and the new standard formally was adopted. Approximately \$400,000 and six person-years were allocated to this project.
- Development continued on the proposed Active Control System (ACS), a basic, precise satellite positioning service. A prototype system, comprising four satellite data receivers was set up and is operating continuously. A pilot-project was initiated to determine the

feasibility and the user acceptance of ACS data products and services. In 1991-92 project approval will be sought and an implementation plan will be developed. To date, some \$400,000 and four person-years have been spent on the pilot-project.

- A feasibility study for the design and development of a data management information system, the National Geodetic Information System (NGIS), was completed. Based on recommendations from the study, a development plan was created and implementation will begin next year.

Figure 21 illustrates the resulting performance measured in terms of survey stations established and kilometres of precise levelling.

Figure 21: Performance Information -- Survey Positioning

| | Planned 1991-92 | Planned 1990-91 | Forecast 1990-91 | Planned 1989-90 | Actual 1989-90 |
|--------------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|---------------------------|
| Horizontal Positioning: | | | | | |
| Primary stations | 205 | 220 | 330 | 350 | 363 |
| Secondary stations | 400 | 800 | 650 | 800 | 800 |
| Vertical Positioning: | | | | | |
| Kilometres | 3,600 | 3,300 | 2,800 | 4,000 | 3,943 |
| Resources | | | | | |
| Person-years | 92 | 95 | 98 | 99 | 99 |
| \$ millions | 8.9 | 7.8 | 9.1 | 7.7 | 7.7 |

Canada Lands Surveying: Promotes the orderly development and management of Canada Lands under the provision of the Canada Lands Surveys Act and other statutory authorities of an effective land surveying system (\$13.5 million and 167 person-years).

- A project was launched to revise the Canada Lands Surveys System, to ensure that property boundaries are properly identified both in legal descriptions and on the ground, to facilitate the development of Canada Lands and to protect Crown Canada interests. As part of this project the Automated Canada Lands Information System (ACLIS) was implemented and development work will continue next year.
- Work continued on surveys for the Inuvialuit Native Land Claim in the Northwest Territories. The basic control survey fabric has been completed. Detailed boundary surveys will continue for another three years. Preparatory studies of technical methods for the carrying out of native land claim surveys for the Council of Yukon Indian claims will be on-going through 1991-92, and include photogrametric and global positioning techniques for locating boundaries. Approximately \$1.7 million and three person-years were allocated to this project.

Figure 22 illustrates the resulting performance measured by the number of requests for surveys and information on Canada Lands.

Figure 22: Performance Information -- Surveys and Information on Canada Lands

| | Planned 1991-92 | Planned 1990-91 | Forecast 1990-91 | Planned 1989-90 | Actual 1989-90 |
|---|----------------------------|----------------------------|-----------------------------|----------------------------|---------------------------|
| Land boundary Investigations | 2,000 | 2,000 | 2,000 | 1,800 | 1,751 |
| Base mapping and regional surveyor plans | 1,000 | 1,300 | 1,070 | 1,255 | 1,067 |
| Requests for information | 18,000 | 18,000 | 18,000 | 18,000 | 16,982 |
| Related Resources | | | | | |
| Person-years | 130 | 129 | 125 | 116 | 100 |
| \$ millions | 10.0 | 9.0 | 8.8 | 7.5 | 6.2 |

International Boundary: Maintains the integrity of the boundary between Canada and the United States by the preservation, repair and restoration of the international boundary monuments and reference markers; maintains a cleared vista, and continues to control and regulate physical obstructions to the boundary.

- The resulting performance is measured in terms of kilometres of boundary maintenance. In 1991-92, 65 km boundary maintenance is planned with related resources of \$808,000 and 10 person-years compared to 67 km boundary maintenance planned in 1990-91 with related resources of \$780,000 and 11 person-years.

Mapping **1991-92 Resources: \$34.9 million; 389 person-years**

Topographic Mapping: Provides topographic information concerning the Canadian landmass to the standards of the National Topographic System.

- As a result of recommendations by the Auditor General, a User Needs study is being undertaken to focus and guide the development of the National Topographic Database (NTDB), which is the national data bank of information describing the physical features (contours, drainage, roads, etc.) of the Canadian landmass (\$150,000 and 1.5 person-year).

Figure 23 illustrates the resulting performance measured in terms of topographical maps produced or updated in digital form for inclusion in the National Topographic Data Base (NTDB) or in conventional form in accordance with the National Topographic System.

Figure 23: Performance Information -- Topographical Maps Produced or Upgraded

| | Planned 1991-92 | Planned 1990-91 | Forecast 1990-91 | Planned 1989-90 | Actual 1989-90 |
|--------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|---------------------------|
| Maps | | | | | |
| Produced or updated | 1,250 | 1,646 | 1,450 | 740 | 974 |
| Related Resources | | | | | |
| Person-years | 250 | 284 | 265 | 236 | 271 |
| \$ millions | 22.0 | 27.6 | 24.1 | 19.8 | 23.5 |

Geographic Information Technology Development Program (GITDP): The purpose of this program is to co-ordinate federal and provincial programs in the development of Geographic Information System (GIS) technology and in the acquisition of digital topographic data with a view to achieving economies through the pooling of resources and the avoidance of duplication. This five-year, \$8 million federal program is matched by funds from the province, for total program funding of \$16 million.

- In August 1988, the GITDP was launched as a major initiative.
- In 1990-91, arrangements were made with all provinces and the Yukon Territory to pursue cost-shared projects on a variety of activities ranging from digital topographic data production, to the development of programs and processes to improve the technology. The \$3.2 million (\$1.6 million federal) package is expected to be very successful and extended well beyond its current two-year life.
- Also in 1990-91 co-operative arrangements have been made with Ontario Hydro and Hydro Quebec to accelerate the production of structured digital topographic data. Under the arrangements, the utilities pay for the projects in return for EMR expertise in drafting specifications, inspecting and managing the contracts.

Geographical Mapping: Provides timely geographical and aeronautical information, including the production of the National Atlas of Canada, produces aeronautical charts and flight information publications and manages the data base of geographical names for Canada.

- Performance is measured in terms of aeronautical charts produced or updated. In 1991-92, total resources of \$3 million and 51 person-years is planned for aeronautical charts (produced or updated).

Remote Sensing

1991-92 Resources: \$28 million; 126 person-years

Satellite Data: In 1989-90, reception agreements were renewed with France for the SPOT satellite, and the Prince Albert station began receiving data from Japan's MOS-1 marine observation satellite (\$10.4 million and 23 person-years).

- In 1990-91, ground systems were installed at the Prince Albert station and at an expanded Gatineau station to receive and process data from the European Space Agency's ERS-1 satellite, scheduled for launch in 1991. LANDSAT and SPOT data sales were transferred to private industry in April 1990.
- In 1991-92, the reception and archiving facilities at both the Prince Albert and Gatineau stations will be upgraded for LANDSAT-6, scheduled for launch in late 1991.

Airborne Programs: During 1989-90, the Convair 580 aircraft flew 437.2 hours in support of the Radar Data Development Program, with 158.5 hours of this time leased to the private sector. The C-Band Synthetic Aperture Radar (SAR) on board simulated data from the future ERS-1 and RADARSAT satellites, allowing researchers to prepare for the reception and use of these radar satellites throughout the 1990s (\$5.3 million and 23 person-years).

- In 1990-91, all provinces participated in radar applications with 240 hours of radar missions planned. An upgrade to the airborne radar was begun to permit the application of advanced radar technologies.
- In 1991-92, there will be 240 hours of airborne data available to federal and provincial users.

Data Applications: In 1988-89, the Radar Data Development Program continued in co-operation with all sectors of the national remote sensing program, focusing on experiments in geology, oceans, ice, hydrology, forestry and agricultural applications of radar data. A standard experimental topographic mapping dataset, including remote sensing and digital map data, was completed in co-operation with the Canada Centre for Geomatics, for distribution to researchers in Canada and abroad (\$4.9 million and 18 person-years).

- In 1990-91, the focus of the Radar Data Development Program has shifted to the development of resources and environmental models and related information systems, such as those for ice and oceans monitoring.
- In 1991-92, the emphasis will be on development of value-added products and services to exploit data from the ERS-1 satellite, now scheduled for launch in the summer of 1991.

Application Services and Technology Transfer: In 1989-90, a Technology Enhancement Program began with three forest mapping and two environmental monitoring projects (\$3.2 million and 21 person-years).

- In 1990-91, the program in the Northwest Territories was successfully completed with the territorial government hiring a manager for their remote sensing operations.
- In 1991-92, a further technology transfer program will begin in New Brunswick.

**Planning, Co-ordination and
Cartographic Services**

1991-92 Resources: \$14.4 million; 153 person-years

Map publishing: To print and publish maps, charts, air photographs, and related publications to ensure availability in the event of national emergency, and to meet the requirements of governments, industry and the public.

Figure 24 illustrates performance measured in terms of maps, charts and aerial photographic products being distributed.

Figure 24: Performance Information -- Printing and Distribution of Maps, Charts and Aerial Photographic Products

| | Planned 1991-92 | Planned 1990-91 | Forecast 1990-91 | Planned 1989-90 | Actual 1989-90 |
|---|----------------------------|----------------------------|-----------------------------|----------------------------|---------------------------|
| Maps and Charts | | | | | |
| Distributed (millions) | 3.0 | 3.0 | 3.0 | 3.0 | 3.5 |
| Aerial Photographic Products (000) | 120 | 150 | 120 | 225 | 138 |
| Related Resources | | | | | |
| Person-years | 153 | 158 | 159 | 168 | 159 |
| \$ Millions | 13.8 | 14.4 | 12.1 | 11.2 | 11.4 |

- In 1990-91, computer technology and applications involving geographically-referenced information will be advanced and co-operative projects related to GIS will be undertaken. Approximately \$1.1 million and 14 person-years will be dedicated to this project.
- Canadian participation is promoted in foreign projects related to surveying, mapping, remote sensing, and geographic information systems. In 1990-91, the Sector completed an initial study for the Kingdom of Saudi Arabia, in conjunction with Canadian industry, and is further developing subsequent commercial activities. In 1991, a number of initiatives are foreseen related to opportunities to offer Canadian expertise to Eastern Europe, the Soviet Union and the Middle East. In support of the Canadian geomatics industry, a number of Memoranda of Understanding were signed with national and international government agencies to enhance trade opportunities for Canadians overseas. Approximately \$300,000 and three person-years were allocated to this project.

G. Administration

Objective

To assist the executive and sectoral management achieve operational objectives, account for the expenditure of public funds, and manage human resources through the provision of advice and support services.

Description

The Administration Activity exists to support the Department's Executive and the operational Activities in the management and administration of the Department. The Activity provides overall policy and direction to align departmental objectives to ministerial and governmental priorities, to set goals and monitor results and to manage allocated resources in an effective and efficient manner.

The Activity provides strategic policy co-ordination and planning, managerial direction, environmental policy, communications support, central agency and parliamentary liaison, financial and administrative support, human resources support, management consulting services, internal audit and program evaluation activities, and electronic data processing support.

Resource Summaries

This Activity accounts for approximately 10% of the total Program expenditures and approximately 17.5% of the total person-years. A more detailed breakdown of resources is given in Figure 25.

Figure 25: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|----------------------|-------|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Direction and Co-ordination | 23,420 | 210 | 23,690 | 210 | 21,679 | 172 |
| Finance and Administration | 53,370 | 383 * | 51,022 | 412 | 57,843 | 422 |
| Human Resources | 8,710 | 147 * | 8,470 | 161 | 8,687 | 152 |
| | 85,500 | 740 | 83,182 | 783 | 88,209 | 746 |
| Less: Receipts and revenues credited to the Vote | 4,632 | -- | 4,982 | -- | 4,772 | -- |
| | 80,868 | 740 | 78,200 | 783 | 83,437 | 746 |

* See page 82 for additional information on person-years.

Of the total budgetary expenditures, 45.5% is for personnel costs, 33.8% for operations and maintenance, and the remaining 20.7% is for capital.

Figure 26 shows major changes between planned and actual expenditures in 1989-90.

Figure 26: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|--|---------|-----|----------------|-----|---------|-------|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Direction and Co-ordination | 21,679 | 172 | 22,995 | 218 | (1,316) | (46) |
| Finance and Administration | 57,843 | 422 | 55,308 | 530 | 2,535 | (108) |
| Human Resources | 8,687 | 152 | 7,382 | 146 | 1,305 | 6 |
| | 88,209 | 746 | 85,685 | 894 | 2,524 | (148) |
| Less: Receipts and revenues credited to the Vote | 4,772 | -- | 5,429 | -- | (657) | -- |
| | 83,437 | 746 | 80,256 | 894 | 3,181 | (148) |

Explanation of Change: The effects of a downsizing thrust in the Finance and Administration Sub-Activity accounts for the person-year surplus. Contract settlements in excess of provision and departure costs resulted in the overexpenditure. This overexpenditure combined with the upgrading of computer related equipment in Human Resources Sub-Activity produced a deficit in the overall Administration Activity in 1989-90.

Performance Information and Resource Justification

The Sub-Activity provides overall policy and executive direction for the effective co-ordination and integration of departmental operations.

Direction and Co-ordination

1991-92 Resources: \$23.4 million; 210 person-years

- **Environmental Assessments:** The Environmental Assessment and Review Process (EARP) requires all federal proposals (projects, programs and policies) to undergo an evaluation to determine the environmental impacts of the proposal. EARP is presently being rewritten and will probably be enacted as the Canadian Environmental Assessment Act (CEAA) in 1991. EMR is presently putting into place the procedures and protocols to ensure compliance with the existing EARP and the future CEAA.
 - In 1990-91, EMR will develop a policy on compliance with EARP, as well as provide training and a user's manual on Proposal Registration. EMR participated in the review and development of CEAA and relevant regulations.
 - In 1991-92, EMR will implement EMR's policy on compliance, and hire and train new staff identified to ensure compliance with CEAA. A number of procedures and protocols with respect to regulations under CEAA will have to be written, reviewed and implemented.

- **Environmental Audits:** Environmental audits will be conducted once the departmental policy on the subject is approved. The purpose of doing them is to ensure that all aspects of the Department's operations comply with environmental legislations and internal policies as well as respect good management practices for the maintenance and enhancement of the quality of the environment.
 - In 1990-91, EMR will develop a departmental policy on environmental audits and an environmental audit protocol. A first environmental audit will then be conducted.
 - In 1991-92, based on the long-term and annual plans prepared for the conduct of environmental audits, environmental audits of different aspects of EMR's operations will be carried out.
- **Mission:** The Mission is a continuation in the evolution of the Department's organization and operations in response to changing external prerogatives, such as the environment, and internal changes, such as PS2000.
 - In 1990-91, through comprehensive consultations with its employees and clients the Department identified and formulated a Mission Statement, goals and the key organizational and service values by which "to live the Mission".
 - In 1991-92, the process will continue with emphasis on helping employees and managers at all levels to recognize and make the changes necessary to their actions and operations that are indicative of the values to which EMR subscribes. Many of the needed changes are a consequence of existing federal legislation and/or departmental policies. The federal PS2000 initiative has identified recommendations for change to much of the legislation. Where possible, the Department has and will continue to make changes to its internal policies and practices both in the spirit of PS2000 and the Mission.
- **PS2000:** The Department has established a task force on PS2000 to facilitate the Department's awareness of events and information, to analyze the impact on the Department, and to co-ordinate actions as appropriate in the spirit of the Department's Mission and Values.
 - In 1990-91, the Finance and Administration and the Human Resources Sub-Activities had played a major role in the PS2000. (pages 78 and 79).
 - In 1991-92, in the spirit of the PS2000 recommendation to enhance consultations with, and improve accessibility of, services to the public, the Department will strengthen its regional presence across the country, in a process phased over two years. The required additional resources of \$1.3 million and 17 person-years will be drawn from existing levels.

Strategic Planning – An analysis of EMR's operating environment: In 1991-92, EMR will initiate a review and analysis of its operating environment. Once complete, this review will help EMR determine the priorities and strategies required to best serve its clients over the medium term.

- This study will assess factors in the area of public policy (fiscal, economic, industrial, science and technology), international trade (e.g., positioning for the next GATT round), environment, technology development and transfer, and federal-provincial and international relations.
- The study will include consultation with client groups.

Finance and Administration

1991-92 Resources: \$53.4 million; 383 person-years

The Sub-Activity provides financial, administrative, informatics and support services to departmental managers and ensures accountability and control.

F&A 2000: This exercise, started in the fall of 1990, is designed to build on the momentum resulting from PS2000, the EMR Mission Statement, and the Increased Ministerial Authority and Accountability (IMAA) Agreement. It is an internal review of all bureaucratic processes such as controls, authorities, forms and reports. Expected results are the clarification, simplification and reduction to the essentials of financial and administrative controls; innovative methods of delivering F&A services; increased professional satisfaction and morale for employees; and increased flexibility and authority for managers to carry out the operations for which they are accountable. The review and implementation of recommendations will continue through 1991-92.

Financial and Managerial Information System: Downloading of data to the Sectors' computers and the capability for those Sectors to produce management information reports have been developed. Together with improvements to the format and content of management reports, the focus in 1991-92 will be to train and promote the use of the system to its full potential.

Long-Term Capital Plan: A Long-Term Capital Plan was approved by Treasury Board. The Plan incorporated the five-year \$30 million repair/upgrade program to address major health and safety deficiencies in the scientific facilities begun in 1989-90. Also included is a \$50 million major facilities program designed to bring special purpose accommodation up to current program needs. Supporting systems designed during 1990-91 include an integrated capital asset management framework, data base, plan and materials in use.

Energy Efficiency: An Energy Efficiency Committee has been established to assess alternatives for becoming more energy efficient. An energy audit of EMR facilities was conducted and has now become a pilot project for the Government in a joint venture between EMR, Public Works Canada and Ontario Hydro. The recommendations will be implemented in 1991-92 as part of the major facilities program and substantial energy savings are expected.

Human Resources

1991-92 Resources: \$8.7 million; 147 person-years

The Sub-Activity develops policies and programs and delivers services to meet the current and future personnel management needs of the Department. Information on this Sub-Activity's significant or planned achievements is as follows.

On-going

Assistance to Employees: Assistance to Employees affected by work force adjustments has been and continues to be a priority service. From April 1, 1985 to July 31, 1990, 1,155 employees have been affected by work force adjustment activities. The Department has successfully resolved 990 (86%) cases, 122 (10%) remain to be redeployed and 43 employees (4%) have been laid off, 11 of them voluntary.

1989-90

Francophone Participation: The Department has achieved its overall Francophone objectives of 26% Francophone participation. However, there is still a requirement to increase the participation of Francophone in the Scientific and Professional, and the Management Categories.

Employment Equity: In April 1988, the Department established its second series of three-year Employment Equity representation objectives. Over the past two years, the Department has increased levels of representation in all designated groups, despite continuing pressures to downsize. The statistics illustrated in Figure 27 reflect the progress to June 1990 and the targets set for March 1991. The progress achieved is attributable to an increased level of awareness among managers about Employment Equity (EE) programs and a continuing emphasis on developing special recruitment initiatives and better application of the self-identification process.

Figure 27: Employment Equity Statistics

| | Planned 1991-92 | | Actual 1990-91* | | Actual 1988-89 | |
|--------------------|--------------------|------|--------------------|------|-------------------|------|
| | No. | % | No. | % | No. | % |
| Women | 1354 | 33.1 | 1264 | 32.7 | 1434 | 32.7 |
| Visible minorities | 195 | 4.1 | 162 | 3.4 | 75 | 1.5 |
| Disabled persons | 154 | 4.3 | 131 | 2.9 | 106 | 2.1 |
| Aboriginal people | 50 | 1.1 | 36 | 0.8 | 28 | 0.6 |

* Actual, as of June 30, 1990.

Human Resources Action Plan: Under the Human Resources Action Plan which the Department's Executive Committee endorsed in September 1989, the following initiatives were completed: the Assignments Program, the Employee Voluntary Assistance Program, the Self-Funded Leave Program and the EMR Incentive Award Plan. Projects nearing completion include the Generic Job Description and the Generic Statements of Qualifications. Initiatives in progress include the review of EMR training and development, improving the personnel management information system, a daycare program study and others.

Scientific and Professional Group: EMR recruited 29 employees through on-going recruitment programs and initiatives to renew its scientific population. In the next three years, up to 64 person-years will be dedicated to the renewal of the Department's scientific and professional staff as well as improving the recruitment of women and francophones.

Key Functions: The following Figure 28 illustrates the actual and estimated outputs in key functions of the human resources Sub-Activity.

Figure 28: Actual and Estimated Outputs

| Function | Planned 1991-92 | Planned 1990-91 | Forecast 1990-91 | Planned 1989-90 | Actual 1989-90 |
|--|--------------------|--------------------|---------------------|--------------------|-------------------|
| Assistance to employees affected by work force adjustments | 408 | 488 | 460 | 325 | 606 |
| Managers trained in staffing | 100 | 70 | 90 | 72 | 8 |
| Managers trained in classification | 40 | 40 | 60 | 60 | -- |
| Staffing actions completed | 1,950 | 1,055* | 1,850 | 1,900 | 1,947 |
| Classification actions completed | 5,000 | 1,827* | 5,000** | 1,800 | 5,018** |

* Actual, as of September 30, 1990.

** These numbers include deletions and conversions.

1990-91

Letter of Understanding (LOU): In August 1990, the Department signed a (LOU) with the Treasury Board which outlines a comprehensive Official Languages action plan for the period from April 1, 1990 through March 31, 1993. Individual Sectors are in the process of developing action plans for implementing of the objectives set out in the LOU.

Section III Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Figure 29: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 218,411 | 216,466 | 220,739 |
| Contributions to employee benefit plans | 33,846 | 33,588 | 33,023 |
| Other personnel costs | 1,614 | 1,563 | 3,055 |
| | 253,871 | 251,617 | 256,817 |
| Goods and Services | | | |
| Transportation and communications | 26,240 | 25,345 | 23,044 |
| Information | 9,270 | 9,127 | 10,295 |
| Scientific and engineering service contracts | 46,496 | 43,625 | 34,037 |
| Other professional and special services | 47,410 | 49,709 | 50,633 |
| Aircraft and ship rentals | 5,550 | 5,213 | 5,025 |
| Other rentals | 4,639 | 5,311 | 4,900 |
| Purchased repair and upkeep | 11,060 | 15,012 | 18,119 |
| Utilities, materials and supplies | 26,451 | 25,742 | 27,574 |
| Other subsidies and payments | 871 | 870 | 608 |
| | 177,987 | 179,954 | 174,235 |
| Total operating | 431,858 | 431,571 | 431,052 |
| Capital | 53,613 | 42,996 | 48,860 |
| Transfer payments | 330,831 | 507,257 | 375,724 |
| Less: Receipts and revenues credited to the Vote | 4,632 | 4,982 | 5,597 |
| Total budgetary expenditures | 811,670 | 976,842 | 850,039 |
| Non-budgetary (loans and investments) | 164,697 | 166,324 | 56,577 |
| | 976,367 | 1,143,166 | 906,616 |

2. Personnel Requirements

The EMR Program's personnel costs of \$220 million account for 27% of the total budgetary expenditures of the Program. Information on person-years is provided in Figures 30 and 31.

Figure 30: Person-Year Requirements by Activity

| | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|------------------------------|-----------------------------|---------------------------|
| Authorized Person-Years -- Controlled by Treasury Board | | | |
| Energy | 269 | 299 | 347 |
| Administration of Frontier Oil and Gas Lands | 66 | 66 | 56 |
| Mineral and Metal Policy | 341 | 369 | 377 |
| Mineral and Energy Technology | 859 | 872 | 859 |
| Geological Surveys | 986 | 994 | 973 |
| Surveying, Mapping and Remote Sensing | 974 | 995 | 983 |
| Administration | 740 | 783 | 746 |
| | 4,235 | 4,378 | 4,341 |
| Other Person-Years -- Not Controlled by Treasury Board | | | |
| Administration | 10 | 10 | 9 |

The net decrease of 143 person-years in the 1991-92 requirements from the 1990-91 forecast is made up of the following items.

| | |
|--|--------------|
| ● Termination of the Super Energy-Efficient Home Program | (16) |
| ● Net reductions related to the termination of CEDIP and CEIP Programs | (37) |
| ● Downsizing in the Information Technology Branch | (24) |
| ● Termination of the Young Scientists Recruitment Program | (14) |
| ● Reduction of the on-going staff level of the Sherbrooke Map Centre | (12) |
| ● Reduction due to the conversion of salary dollars to operating funds | (27) |
| ● Miscellaneous adjustments | (13) |
| | <u>(143)</u> |

Figure 31: Details of Personnel Requirements

| Categories and Groups | Person-Years* | | | Current Salary Ranges | 1991-92 Average Salary Provisions |
|--------------------------------------|------------------------------|---------------------|-------------------|-----------------------------|--|
| | Controlled by Treasury Board | | | | |
| | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 | | |
| Management | 143 | 154 | 181 | 59,000 – 132,700 | 84,938 |
| Scientific and Professional | | | | | |
| Auditing | 21 | 17 | 35 | 32,553 – 73,398 | 57,323 |
| Chemistry | 29 | 31 | 27 | 18,666 – 66,672 | 47,675 |
| Economics, Sociology and Statistics | 186 | 161 | 180 | 20,000 – 79,367 | 62,090 |
| Engineering and Land Survey | 296 | 294 | 290 | 27,613 – 74,810 | 57,555 |
| Library Science | 19 | 20 | 20 | 25,371 – 60,147 | 40,353 |
| Meteorology | 1 | 1 | – | 19,841 – 71,256 | – |
| Physical Sciences | 431 | 424 | 375 | 21,430 – 73,473 | 56,423 |
| Scientific Regulation | 25 | 14 | 12 | 18,114 – 63,825 | 54,254 |
| Scientific Research | 492 | 517 | 472 | 34,343 – 83,351 | 68,368 |
| Administrative and Foreign Service | | | | | |
| Administrative Services | 237 | 235 | 254 | 17,470 – 72,817 | 43,497 |
| Computer Systems | 138 | 128 | 112 | 22,310 – 73,032 | 48,734 |
| Financial Administration | 61 | 56 | 63 | 15,516 – 69,789 | 52,096 |
| Information Services | 64 | 70 | 64 | 17,329 – 65,839 | 50,797 |
| Organization and Methods | 15 | 14 | 14 | 17,121 – 67,800 | 52,268 |
| Personnel Administration | 50 | 62 | 51 | 16,390 – 67,273 | 49,333 |
| Programme Administration | 65 | 80 | 118 | 17,470 – 72,817 | 49,874 |
| Purchasing and Supply | 11 | 11 | 17 | 16,292 – 68,212 | 43,701 |
| Commerce | 30 | 29 | 51 | 17,637 – 72,787 | 66,029 |
| Translation | 1 | 2 | – | 18,000 – 60,501 | – |
| Technical | | | | | |
| Drafting and Illustration | 245 | 271 | 263 | 19,852 – 51,443 | 39,896 |
| Electronics | 61 | 60 | 57 | 20,736 – 66,964 | 47,730 |
| Engineering and Scientific Support | 450 | 481 | 425 | 17,919 – 64,912 | 43,825 |
| General Technical | 33 | 32 | 26 | 16,124 – 71,058 | 43,087 |
| Photography | 19 | 22 | 22 | 21,951 – 39,999 | 33,905 |
| Technical Inspection | 2 | 2 | – | 16,124 – 73,622 | – |
| Social Science Support | 90 | 96 | 71 | 16,124 – 73,716 | 39,112 |
| Administrative Support | | | | | |
| Communications | 1 | 1 | 2 | 19,607 – 40,612 | – |
| Data Processing | 13 | 16 | 34 | 17,165 – 47,383 | 34,241 |
| Clerical and Regulatory | 563 | 628 | 583 | 16,504 – 40,509 | 27,505 |
| Office Equipment | 10 | 2 | 18 | 16,163 – 32,250 | 22,507 |
| Secretarial, Stenographic and Typing | 238 | 253 | 261 | 16,356 – 40,768 | 28,346 |
| Operational | | | | | |
| General Labour and Trades | 71 | 68 | 85 | 19,889 – 49,692 | 32,135 |
| General Services (NS) | 63 | 72 | 67 | 16,989 – 51,984 | 30,074 |
| Printing Operations (NS) | 51 | 37 | 57 | 18,979 – 62,637 | 37,758 |
| Printing Operations (S) | 10 | 17 | 10 | 28,230 – 62,637 | 52,623 |
| Others | -- | – | 24 | -- | – |
| | 4,235 | 4,378 | 4,341 | | |

| Categories and Groups | Person-Years* | | | Current Salary Ranges | 1991-92 Average Salary Provisions |
|-----------------------------|----------------------------------|----------------------|----------------------|-----------------------------|--|
| | Not Controlled by Treasury Board | | | | |
| | Estimates 1991-92 | Estimates 1990-91 | Estimates 1989-90 | | |
| Not Controlled | 10 | 10 | 9 | 34,000 – 158,800 | 61,280 |

- * **Person--Years** -- refers to the employment of one person for one full year or the equivalent thereof (for example, the employment of three persons for four months each). Person-years may consist of regular time personnel (whether in Canada or abroad), continuing and non-continuing full-time or part-time, seasonal, term or casual employees, and other types of employees.
- * **Controlled person-years** are those subject to the control of the Treasury Board. With some exceptions, the Treasury Board directly controls the person-years of departments and agencies listed in the Schedule I, Parts I and II, of the Public Service Staff Relations Act. Controlled person-years are referred to as "authorized person-years" in Part II of the Estimates.
- * **Not controlled person-years:** The Treasury Board does not control person-years related to Ministers' staff appointed pursuant to Section 39 of the Public Service Employment Act and all appointments pursuant to an Order in Council. Also, the person-years of some departments and agencies may be excluded from Treasury Board control. They are disclosed in Part III of the Estimates on a comparative basis with previous years, and according to the personnel expenditure requirements specified in the Estimates.

Note: The Person-Years columns display the forecast distribution of the authorized person-years for the Program by occupational group. The Current Salary Ranges column shows the salary ranges by occupational group at October 31, 1990. The Average Salary Provision column reflects the estimated base salary costs, including allowance for collective agreements, annual increments, promotions and merit pay divided by the person-years for the occupational group. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Capital Expenditures

The cost of capital expenditures represents 6.6% of the total budgetary expenditures.

Figure 32 identifies each capital construction or acquisition project for which the estimated total cost equals or exceeds \$250,000 (major capital projects) and includes previously identified major capital projects until completion.

Figure 32: Details of Major Capital Projects by Activity

| (thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Forecast Expenditures to March 31, 1991 | Estimates 1991-92 | Future Year's Require- ments |
|--|--|---|--|----------------------|---------------------------------------|
| Mineral and Energy Technology | | | | | |
| Quebec | | | | | |
| Mining Research Lab | -- | 14,830 | -- | 3,930 | 10,900 |
| Varennes Energy Diversification Research Lab | -- | 8,637 | 700 | 3,336 | 4,601 |
| Surveying, Mapping and Remote Sensing | | | | | |
| Ontario | | | | | |
| Scitex Prisma Station | -- | 383 | 383 | -- | -- |
| Canadian Aeronautical Charts | -- | 2,487 | 454 | 438 | 1,595 |
| AVHRR Transcript and Archive System | -- | 450 | 194 | 256 | -- |
| Sheri Project | -- | 470 | 185 | 140 | 145 |
| Digital Acquisition System | 3,047 | 3,047 | 1,511 | 1,536 | -- |
| Cartographic Data Processing System | 2,200 | 2,250 | 2,250 | -- | -- |
| LANDSAT Quicklook System | 600 | 896 | 896 | -- | -- |
| Radar Data Development (Phase I) | 1,600 | 2,000 | 1,200 | 400 | 400 |
| Inertial Survey System | 1,463 | 1,500 | 696 | 804 | -- |
| Synthetic Aperture Radar | 1,897 | 1,520 | 972 | 548 | -- |
| Optical Disc Storage | 944 | 822 | 822 | -- | -- |
| Quebec | | | | | |
| National Digital Topo Data Base | 5,852 | 5,775 | 5,775 | -- | -- |
| Gatineau Station | 2,580 | 1,435 | 1,435 | -- | -- |
| Ontario/Quebec | | | | | |
| Canadian Ground System | 23,029 | 22,923 | 22,923 | -- | -- |
| Saskatchewan | | | | | |
| NOAA AVHRR Geocoding and Computer System | -- | 800 | 300 | 500 | -- |
| Various | | | | | |
| Automated Canada Lands Info System | 2,000 | 2,000 | 1,125 | 450 | 425 |

Figure 32: Details of Major Capital Projects by Activity (cont'd)

| (thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Forecast Expenditures to March 31, 1991 | Estimates 1991-92 | Future Year's Require- ments |
|---|--|---|--|----------------------|---------------------------------------|
| Administration | | | | | |
| Ontario | | | | | |
| Construct coal and bitumen storage sheds | 907 | 885 | 69 | 816 | -- |
| Upgrade computer system building--Administration Offices, Building #3 | 801 | 693 | 693 | -- | -- |
| Upgrade electrical loop, Central Heating Building, Bells Corners | 250 | 252 | 252 | -- | -- |
| Loading dock, 615 Booth | 405 | 484 | 484 | -- | -- |
| Upgrade elevators, 615 Booth | 728 | 452 | 452 | -- | -- |
| Electrical upgrading, 615 Booth | 905 | 478 | 5 | 216 | 257 |
| Mechanical upgrading and retrofit of space, 615 Booth | 8,939 * | -- | -- | -- | 8,939 |
| Window washing equipment anchors | 485 | 321 | -- | 321 | -- |
| Washroom upgrading, 615 Booth | 300 | 544 | 20 | 524 | -- |
| Heating, ventilation and air conditioning upgrade, 562 Booth | 353 ** | 10 | 10 | -- | -- |
| Upgrade emergency exits, 555 Booth | 370 | 183 | 183 | -- | -- |
| Heating, ventilation and air conditioning upgrade, 550 Booth | 273 * | -- | -- | -- | 273 |
| Upgrade emergency exits, 405 Rochester | 328 | 406 | 406 | -- | -- |
| Heating, ventilation and air conditioning upgrade, 405 Rochester | 1,375 | 384 | 384 | -- | -- |
| Window replacement, 568 Booth | 657 | 557 | 557 | -- | -- |
| Upgrade chemical storage facility, 552 Booth | 270 | 312 | 112 | 200 | -- |
| Upgrade elevator, 405 Rochester | 317 | 276 | 276 | -- | -- |
| Heating, ventilation and air conditioning upgrade, 556 Booth | 440 | 388 | 80 | 308 | -- |
| Upgrade electrical system, 555 Booth | 759 ** | 20 | 20 | -- | -- |
| Upgrade emergency exits, 568 Booth | 453 | 362 | 362 | -- | -- |
| Heating, ventilation and air conditioning upgrade, 568 Booth | 1,070 | 1,217 | 102 | 160 | 955 |
| Upgrade emergency exits, 552 Booth | 332 | 256 | 156 | 100 | -- |
| Heating, ventilation and air conditioning upgrade, 552 Booth | 573 ** | 30 | 30 | -- | -- |
| Installation of new elevator, 601 Booth | 655 | 655 | 125 | 530 | -- |
| Electrical upgrade, 601 Booth | 750 | 155 | 2 | 153 | -- |
| Propane piping, 601 Booth | 643 | 502 | 502 | -- | -- |
| Heating, ventilation and air conditioning upgrade, 601 Booth | 8,063 | 100 | 100 | -- | 7,963 |
| Fire exits, Central Experimental Farm-Building #7 | 252 * | 277 | -- | -- | 277 |
| Fire exits, Central Experimental Farm-Building #1 | 426 ** | 42 | 42 | -- | -- |

Figure 32: Details of Major Capital Projects by Activity (cont'd)

| (thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Forecast Expenditures to March 31, 1991 | Estimates 1991-92 | Future Year's Require- ments |
|--|--|---|--|----------------------|---------------------------------------|
| Consultant -- Redesign 2nd Floor NW and 1st floor Conference Room, 601 Booth | -- | 501 | 501 | -- | -- |
| Mechanical upgrade, 550 Booth | -- | 548 | 548 | -- | -- |
| Bells Corner Complex renovations | -- | 5,000 | 70 | 500 | 4,430 |
| Foundry renovations | -- | 3,400 | 50 | 1,000 | 2,350 |
| Renovations -- Buildings N3 and P, 552 Booth | -- | 1,100 | 50 | 1,050 | -- |
| Renovations -- Buildings N1 and N2, 552 Booth | -- | 4,100 | 50 | 1,550 | 2,500 |
| New Biology Lab - MET | -- | 250 | 250 | -- | -- |
| Collocation SMRS | -- | 1,200 | 50 | 200 | 950 |
| Accessibility program | -- | 2,500 | 300 | 1,000 | 1,200 |
| Architectural upgrade, Bells Corners Complex #2 | -- | 352 | 352 | -- | -- |
| New back-up generator, Building #7, Central Experimental Farm #1 | -- | 300 | -- | 300 | -- |
| Supply and Install blowout panels, Bells Corners Complex #4 | -- | 315 | -- | 315 | -- |
| Masonry, 555 Booth | -- | 305 | 5 | 300 | -- |
| BCC #2,3,5,6,9,10 MCC panels | -- | 487 | 20 | 467 | -- |
| British Columbia Installation of fumehood | 250 | 200 | 200 | -- | -- |

* Project deferred

** After completing the feasibility study stage, the project was cancelled due to priority assessment.

4. Transfer Payments

Grants and contributions make up 40.8% of the budgetary expenditures of the Program. Figure 33 summarizes all grant and contribution expenditures.

Figure 33: Details of Grants and Contributions

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Grants | | | |
| Energy | | | |
| University of Calgary for the Canadian Energy Research Institute | 175,000 | 175,000 | 175,000 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 50,000 | 50,000 | 15,000 |
| Mineral and Metal Policy | | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | -- | -- | 25,000 |
| Mineral and Energy Technology | | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 154,000 | 44,000 | 74,640 |
| Geological Surveys | | | |
| In aid of Earth Sciences, Energy and Minerals Research | 1,398,000 | 1,398,000 | 1,398,000 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 88,000 | 88,000 | 63,500 |
| Surveying, Mapping and Remote Sensing | | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 75,000 | 117,000 | 61,000 |
| Total Grants | 1,940,000 | 1,872,000 | 1,812,140 |
| Contributions | | | |
| Energy | | | |
| In support of Laval University for a scholarship program | 135,000 | 135,000 | 135,000 |
| Canada-Prince Edward Island Co-operative Agreement on alternative energy development and energy efficiency | 840,000 | 640,000 | 409,508 |

Figure 33: Details of Grants and Contributions (cont'd)

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Federal share of the Canadian Electrical Association Research and Development Program | 1,732,000 | 1,732,000 | 1,732,000 |
| (S) Payments to Interprovincial Pipe Line Company in respect of deficiencies incurred by the Company in connection with the construction and operation of the Montreal extension of the Interprovincial Pipe Line System | 7,000,000 | 8,000,000 | 10,076,615 |
| In support of Vancouver Island Pipeline project | 16,900,000 | 133,100,000 | -- |
| In support of Canada's Hydrogen Industry Council | 250,000 | 250,000 | 189,233 |
| Canadian Exploration Incentive Program payments | 5,000,000 | 25,000,000 | 44,281,249 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 422,000 | 422,000 | 381,500 |
| In support of the engineering phase of the Other Six Leases Operation (OSLO) integrated oil sands project | 6,500,000 | 39,000,000 | -- |
| In support of the Hibernia Development project | 180,625,000 | 68,625,000 | -- |
| In support of Energy Efficiency and Alternative Energy programs | 1,500,000 | 1,600,000 | -- |
| Items not required for 1991-92 | | | |
| Natural Gas Laterals Program | -- | 2,300,000 | 2,048,284 |
| Canadian Exploration and Development Incentive Program payments | -- | 60,000,000 | 155,656,528 |
| In support of low-cost energy conservation initiatives | -- | -- | 830,293 |
| In support of the development and demonstration of new technologies related to renewable and non-conventional sources of energy and energy conservation and oil substitution by conventional fuels | -- | -- | 1,479,233 |
| Natural gas vehicles | -- | -- | 117,000 |
| Government Industries activities for development of new liquid fuels -- non panel funds | -- | -- | 50,305 |
| Contribution to the Organizing Committee of the 14th Congress of the World Energy Conference | -- | -- | 200,000 |
| (S) Petroleum compensation | -- | -- | 153,735 |
| Administration of Frontier Oil and Gas Lands | | | |
| (S) In support of infrastructure costs directly or indirectly relating to the exploration for or development, production or transportation of oil and gas in the offshore area of Nova Scotia | 9,437,000 | 8,220,000 | 8,302,998 |

Figure 33: Details of Grants and Contributions (cont'd)

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| (S) In support of infrastructure costs directly or indirectly relating to the exploration for or development, production or transportation of oil and gas in the offshore area of Newfoundland | 46,163,000 | 56,900,000 | 10,619,193 |
| (S) Contribution to the Canada-Newfoundland Offshore Petroleum Board | 2,800,000 | 2,800,000 | 2,377,422 |
| (S) Payments to Nova Scotia Resources (Ventures) Limited in respect of Canadian exploration expenses and Canadian development expenses | 13,969,000 | 3,000,000 | 8,030,932 |
| (S) Contributions to the Canada-Nova Scotia Offshore Petroleum Board | 950,000 | 875,000 | 279,531 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 80,000 | 80,000 | 80,000 |
| Mineral and Metal Policy | | | |
| Queen's University--Centre for Resource Studies | 196,000 | 196,000 | 196,000 |
| Contribution to the Asbestos Strategy | 2,250,000 | 1,000,000 | 2,576,538 |
| Contributions to provinces for program delivery under the Mineral Development Agreements: | | | |
| Newfoundland | 350,000 | -- | 328,608 |
| Nova Scotia | 380,000 | 20,000 | 64,723 |
| Canadian Exploration Incentive Program | 20,000,000 | 75,000,000 | 101,313,411 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 25,000 | 25,000 | 27,292 |
| Items not required for 1991-92 | | | |
| Contribution to the province of Quebec related to the Eastern Quebec Development Plan | -- | 1,394,000 | 1,500,000 |
| Mineral Development Agreement--Quebec | -- | 4,359,000 | 7,433,199 |
| Mineral Development Agreement--Ontario | -- | 366,000 | 626,002 |
| Mineral Development Agreement--British Columbia | -- | 226,000 | 1,022,294 |
| Mineral Development Agreement--New Brunswick | -- | -- | 41,519 |
| Mineral and Energy Technology | | | |
| Alberta Oil Sands Technology and Research Authority (AOSTRA) | 570,000 | 620,000 | 1,385,000 |
| In support of a transportation energy conservation task force | 30,000 | 30,000 | 44,500 |
| In support of commercial-scale demonstration of advanced electrolytic hydrogen production | 1,450,000 | 700,000 | 415,272 |

Figure 33: Details of Grants and Contributions (cont'd)

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|--------------------|
| In support of government-industry activities for development of new liquid fuels | 380,000 | 380,000 | 226,000 |
| In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy | 5,078,000 | 5,208,000 | 4,572,642 |
| Contribution to the International Energy Agency | 700,000 | 700,000 | 688,184 |
| Canadian Electrical Association | 500,000 | 103,000 | -- |
| Gaz Research Institute | 40,000 | 40,000 | -- |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 108,000 | 143,000 | 53,499 |
| Items not required for 1991-92 | | | |
| In support of biomass combustion systems in Prince Edward Island | -- | 38,000 | 378,785 |
| Centre de Recherche Industrielle du Québec | -- | -- | 75,000 |
| Alberta Research Council | -- | -- | 87,500 |
| In support of the Remote Community Demonstration Program | -- | -- | 279,359 |
| In support of the development and demonstration of new technologies related to renewable and non-conventional sources of energy and energy conservation and oil substitution by conventional fuels | -- | -- | 1,165,432 |
| In support of renewable energy research and development | -- | -- | 1,397,408 |
| Geological Surveys | | | |
| Ocean Drilling Program | 2,226,000 | 1,843,000 | 350,490 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 62,000 | 62,000 | 88,133 |
| Surveying, Mapping and Remote Sensing | | | |
| Association of Canada Lands Surveyors | 100,000 | -- | -- |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 143,000 | 253,000 | 144,211 |
| Total Contributions | 328,891,000 | 505,385,000 | 373,911,560 |
| Total Grants and Contributions | 330,831,000 | 507,257,000 | 375,723,700 |

5. Revenue

The revenue received is deposited to the Consolidated Revenue Fund and is not available to finance Activity expenditures, except for revenue received by the Administration Activity which is available to offset Administration Activity expenditures up to 125% of the amount of revenue identified in Main Estimates.

Figure 34: Revenue by Class

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Revenue Credited to the Consolidated Revenue Fund | | | |
| Privileges, Licences and Permits | 4,524 | 4,284 | 4,008 |
| Return on Investments | 66,551 | 104,595 | 12,920 |
| Proceeds from Sales | 6,764 | 6,212 | 5,452 |
| Services and Service Fees | 7,022 | 5,682 | 4,663 |
| Refunds of Previous Years' Expenditures | 168 | 17,324 | 12,386 |
| Miscellaneous | 26,413 | 26,413 | 78,504 |
| | 111,442 | 164,510* | 117,933 |
| Revenue Credited to the Vote | | | |
| Services and Service Fees | 4,632 | 4,982 | 4,772 |
| Miscellaneous | -- | -- | 824 |
| | 4,632 | 4,982 | 5,596 |

* The higher amount in 1990-91 for Return on Investments includes extraordinary receipts from a Petro-Canada dividend of \$35 million and the dissolution of Canertech of \$17 million.

The descriptions of the principal expected sources of revenue for 1991-92 are listed below.

| Revenues Credited to the Consolidated Revenue Fund | | (\$ 000) |
|--|--|--------------|
| ● Privileges, Licences and Permits | | |
| -- Royalties and exploratory licences for Canada Lands | | 3,120 |
| -- Certification of non-destructive testing technicians and inspectors | | 1,090 |
| -- Licences to companies for the importation, transportation and storage of explosives | | 310 |
| -- Canada Land surveyor exam fees | | 4 |
| | | <u>4,524</u> |

| | | |
|----|---|----------------|
| ● | Return on Investments | |
| -- | Atomic Energy of Canada Limited | 54,599 |
| -- | Manitoba Hydro | 10,141 |
| -- | Hydro-Québec | 948 |
| -- | New Brunswick Electric Power Commission | 565 |
| -- | Nova Scotia Power Commission | 298 |
| | | <u>66,551</u> |
| ● | Proceeds from Sales | |
| -- | Reference material | 500 |
| -- | Sale of maps, charts, air photographs, prints, tables and survey data | 6,227 |
| -- | Sales of rock and mineral samples | 37 |
| | | <u>6,764</u> |
| ● | Services and Service Fees | |
| -- | Provision of scientific services such as mineral assays, mineral and metal analyses, and R&D projects of behalf of industry | 5,800 |
| -- | Sale of satellite reception services | 1,020 |
| -- | Interpretation and sale of seismic data | 202 |
| | | <u>7,022</u> |
| ● | Refunds of previous year's expenditures | <u>168</u> |
| ● | Miscellaneous | |
| -- | Manitoba Hydro lease payments | 25,853 |
| -- | Miscellaneous | 560 |
| | | <u>26,413</u> |
| ● | Total | <u>111,442</u> |

Revenue Credited to the Vote

| | | |
|---|---------------------|--------------|
| ● | Service fees | <u>4,632</u> |
| ● | Total | <u>4,632</u> |

6. Loans and Investments

In order to attain certain objectives in the Energy Activity, loans are provided to Crown corporations, provincial governments and private sector organizations. Details of these loans are presented in Figures 35 and 36.

Regional Electrical Interconnections: Loans are made to assist in financing regional electrical interconnections, under agreements between Government of Canada and the provinces of Manitoba, New Brunswick and Nova Scotia. The loans bear interest at rates from 9% to 13.375% per annum, and are repayable in annual installments over 29 to 30 years, with final payments between March 31, 2008 and March 31, 2011.

Heavy Oil Upgrader: Lloydminster, Saskatchewan. The Government of Canada, Alberta and Saskatchewan and Husky Oil Operations Ltd. are participating as equity partners in the financing of a heavy oil upgrader at Lloydminster, Saskatchewan. Total project cost are expected to be \$1,267 million; the Government of Canada's commitment of \$401 million reflects Canada's 31.67% share of financing. It is expected that the construction of the upgrader, which will have a capacity to produce 46,000 barrels of synthetic crude oil per day, will be completed in 1992.

Figure 35: Loans and Investments

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Loans | | | |
| Regional Electrical Interconnections | 9,897 | 19,624 | 20,685 |
| Investments | | | |
| Participation the heavy oil upgrader at Lloydminster Saskatchewan as detailed in the Spending Authorities (see page 5) | 154,800 | 146,700 | 35,892 |

Figure 36: Outstanding Loans

| (thousands of dollars) | Balance April 1 1991 | Receipts and other Credits | Payments and other Charges | Balance March 31 1992 |
|---|----------------------------|----------------------------------|----------------------------------|-----------------------------|
| Regional Electrical Interconnections | | | | |
| N.B Electric Power Commission | 4,469 | 84 | -- | 4,385 |
| N.S. Power Commission | 2,361 | 45 | -- | 2,316 |
| Manitoba Hydro | 137,594 | 2,405 | 9,897 | 145,086 |
| | 144,424 | 2,534 | 9,897 | 151,787 |
| Hydro-Quebec Research Institute | 9,137 | 879 | -- | 8,258 |
| Atomic Energy of Canada Limited | | | | |
| Housing | 2,662 | 457 | -- | 2,205 |
| Bruce heavy water plant | 29,951 | 16,629 | -- | 13,322 |
| Commercial products division | 406 | 287 | -- | 119 |
| Gentilly II nuclear power station | 135,337 | 3,153 | -- | 132,184 |
| Heavy water inventory | 17,500 | 1,000 | -- | 16,500 |
| Lepreau nuclear station | 269,488 | 6,085 | -- | 263,403 |
| | 455,344 | 27,611 | -- | 427,733 |

7. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted and statutory authorities. Figure 37 provides other cost items, as well as projected revenue, which need to be taken into account to arrive at the estimated net cost of the Program. All sums are in thousands of dollars.

The Canadian tax system contains a significant number of selective tax measures which accord preferential treatment to certain groups of taxpayers and types of activities that are affected by this Program. Such provisions are often alternatives to direct spending and have thus come to be called "tax expenditures."

Readers are referred to the Department of Finance Canada's "Account of the Cost of Selective Tax Measures," dated August 1985, for the estimated revenue that the federal government has foregone in this Program.

Figure 37: Estimated Net Cost of the Program for 1991-92

| Main Estimates 1991-92 | Add* Other Costs | Total Program Cost | Less** Revenue | Estimated Net Program Cost | |
|------------------------------|------------------------|--------------------------|-------------------|-------------------------------|-----------|
| | | | | 1991-92 | 1990-91 |
| 980,999 | 19,085 | 1,000,084 | 4,632 | 995,452 | 1,091,180 |

* Other costs include the following items.

(\$ 000)

| | |
|---|----------------------|
| ● Surgical-medical and dental insurance | 7,938 |
| ● Charges for accommodation provided by Public Works Canada | 10,389 |
| ● Miscellaneous services provided by other government departments | <u>758</u> |
| | <u>19,085</u> |

** Figure 34 provides details on revenue.

B. Other Information

1. Other Acts and Instruments Administered in Whole or in Part by the EMR Program

Major Program Legislation

Alberta-British Columbia Boundary Act, 1974
Arctic Waters Pollution Prevention Act
Atomic Energy Control Act
Canada Lands Surveys Act
Canada-Newfoundland Atlantic Accord Implementation Act
Canada-Nova Scotia Offshore Petroleum Resources Accord Implementation Act
Canada-Nova Scotia Oil and Gas Agreement Act
Canada Petroleum Resources Act (C-92)
Canadian Exploration and Development Incentive Program Act
Canadian Exploration Incentive Program Act
Canadian Home Insulation Program Act
Canadian Ownership and Control Determination Act
Co-operative Energy Act
Energy Administration Act (formerly part of the Petroleum Administration Act)
Energy Monitoring Act
Energy Supplies Emergency Act
Hibernia Development Project Act
International Boundary Commission Act
Motor Vehicle Fuel Consumption Standards Act
National Energy Board Act
Nuclear Liability Act
Oil and Gas Production and Conservation Act
Oil Substitution and Conservation Act
Petro-Canada Act
Petroleum Incentives Program Act
Public Lands Grants Act
Resources and Technical Surveys Act
Territorial Lands Act

2. Topical Index

Asbestos, page 45
Canadian Exploration and Development Incentive Program, pages 11, 17, 26, 29, and 47
Canadian Exploration Incentive Program, pages 13, 17, 26, 29, 42, 46, and 47
Coal, pages 9, 13, 45, 48, 50, 51, 53, 64, and 65
Earthquake Knowledge, pages 63, and 64
Electrical Energy, page 31
Energy Mines and Resources Policy Priorities, page 19
Energy and the Environment, pages 8, 19, and 30
Energy Efficiency and Diversity, pages 48, and 57
Energy Options Report, page 30
Geographic Information Technology Development Program, pages 15, and 72
Mega-projects, pages 24, and 32
Mine Environmental Neutral Drainage Program, pages 13, and 54
Mineral Development Agreements, pages 11, 13, 22, 25, and 44

Minerals and Earth Sciences and the Environment, pages 8, 9, 19, 43, 54, 55, 56, 58, 59, 62, 63, 64, 77, and 78
National Geoscience Mapping Program, pages 15, and 62
Northern Accord, page 38
Nuclear Energy, page 31
Health and Safety, pages 8, 17, 26, 37, 41, 48, 53, 59, 64, and 78
Offshore Mining Legislation, pages 8, and 43
Radar Data Development Program, page 73

3. Bibliography

CANMET Annual Report, 1989-90

CANMET Business Plan, 1990-93

Energy Use and Atmospheric Change: A discussion paper, Efficiency and Alternative Energy Branch EMR, August 1990

National Action Strategy on Global Warming, Canadian Council of Ministers of the Environment, November 1990 (Copies available from federal department of Environment, Ottawa)

Opting for Cooperation: A Process in Action (the first phases), Report of the siting task force on low-level Radio Active Waste Management, August 1990

Report of the Federal/Provincial/Territorial Task Force on Energy and the Environment, Federal/Provincial/Territorial Conference of Ministers of Energy, April 2, 1990

Report on Reducing Greenhouse Gas Emissions, Task Force on Energy and the Environment, Federal/Provincial/Territorial Conference of Ministers of Energy, Kananaski, April 1990

4. Glossary

Biomass: Organic material such as wood, crop waste, municipal solid waste and mill waste, processed for energy production.

Capital Acquisition and Replacement Plan: A five-year plan submitted to Treasury Board in 1988 to address the need to acquire new equipment and to replace equipment beyond its accepted lifetime.

Electrochemical Conversion: Direct conversion of chemical energy to electrical energy.

Geodynamics: The discipline concerned with the forces and processes of the earth's interior.

Geomagnetism: The phenomena associated with the natural magnetic field inside and surrounding the earth.

Geomorphology: The study of the nature and form of the surface of the earth, and the processes that create and modify the natural landscape.

Integrated Gasification and Combined Cycle Technology: An integrated system to produce electricity from turbines powered by coal, gas and steam. Methane from coal is first produced to power a gas turbine. Exhaust from the gas turbine converts water to steam, which in turn powers another steam turbine.

Metal Matrix Composites: Engineering material composed of a conventional alloy that has been dispersion-strengthened by insoluble inorganic fibre or particulate.

Paleoenvironment: The natural environment in past times.

Radiometric Surveys: Surveys undertaken to measure the naturally occurring background radioactivity of soils, rocks, and other material at the earth's surface.

Rock Mechanics: Mathematical analysis of forces acting in rock structures.

Stratigraphic Marker: A rock unit that is distinctive and easily recognised over long distances.



Rapport du Groupe de travail fédéral, provincial et territorial sur l'énergie et l'environnement, Conférence fédérale-provinciale-territoriale des ministres de l'énergie, Kananaskis, Avril 1990

Rapport sur la réduction des émissions de gaz à effet de serre, Conférence fédérale-provinciale-territoriale des ministres de l'énergie, Toronto, Août 1989

4. Glossaire

Biomasse : Matériaux organiques, comme le bois, les céréales, les déchets municipaux et les résidus d'usines, traités dans le but de produire de l'énergie.

Composites à matrice métallique : Matériaux industriels composés d'un alliage classique renforcé par des particules ou des fibres inorganiques insolubles.

Géodynamique : Étude des forces et des processus qui modifient l'écorce terrestre.

Géomagnétisme : Phénomène associé au champ magnétique naturel, à l'intérieur et autour de la terre.

Géomorphologie : Étude de la forme et de l'évolution du relief terrestre.

Levés radiométriques : Levés permettant de mesurer le rayonnement naturel des sols, des roches et d'autres matériaux à la surface la terre.

Marqueur stratigraphique : Unité rocheuse particulière qui se reconnaît facilement sur de longues distances.

Mécanique des roches : Analyse mathématique des forces qui agissent dans les structures rocheuses.

Paléoenvironnement : Milieux naturels du passé.

Plan de remplacement des biens d'équipement : Plan quinquennal présenté au Conseil du Trésor en 1988 et visant à répondre aux besoins en ce qui a trait à l'achat d'équipement et au remplacement du matériel dont la durée acceptable est dépassée.

Loi sur l'Office national de l'énergie
Loi sur la responsabilité nucléaire
Loi sur la production et la rationalisation de l'exploitation du pétrole et du gaz
Loi sur l'économie de pétrole et le remplacement du mazout
Loi sur la Société Petro-Canada
Loi sur le Programme d'encouragement du secteur pétrolier
Loi sur les concessions de terres publiques
Loi sur les ressources et sur les relevés techniques
Loi sur les terres territoriales

2. Index des sujets traités

Amiante, page 51
Programme canadien d'encouragement à l'exploration et à la mise en valeur, pages 11, 18, 28, 33,
46, et 52
Programme de stimulation de l'exploration minière du Canada, pages 14, 18, 28, 33, 47, et 52
Charbon, pages 9, 14, 50, 53, 54, 59, 60, 61, 70, et 72
Connaissance sismiques, pages 69, et 71
Énergie électrique, page 34
Priorités au niveau des politiques pour l'énergie, Mines et Ressources, page 20
Énergie et l'environnement, pages 8, 20, et 34
Efficacité énergétique et énergies de remplacement, pages 53, et 62
Rapport de la Confluence énergétique, page 35
Programme de développement de la technologie de l'information géographique, pages 16, et 79
Mégaprojets, pages 26, 27, et 35
Programme de neutralisation des eaux de drainage dans l'environnement minier, pages 14, et 59
Entente sur l'exploitation minière, pages 12, 13, 27, 28, 50 et 51
Minéraux et science de la Terre et l'environnement, pages 8, 9, 20, 48, 59, 60, 61, 62, 64, 65, 68,
69, 70, 71, 85, et 86
Programme national de cartographie géoscientifique, pages 15, et 68
Accord sur le Nord, page 43
Énergie nucléaire, page 34
Santé et sécurité au travail, pages 8, 18, 28, 42, 46, 53, 58, 61, 62, 65, 70, et 86
Loi visant les activités minières extracôtières, pages 8, 48, et 49
Programme d'exploitation des données radar, page 80, et 81

3. Bibliographie

Rapport annuel de CANMET, 1989-1990

Plan d'entreprise de CANMET, 1990-1993

La consommation d'énergie et le changement atmosphérique : document de travail, Direction de
l'efficacité énergétique et des énergies de remplacement, EMR, août 1990
Stratégie pour une action nationale concernant le réchauffement de la planète, Le Conseil
Canadien des Ministres de l'environnement, Novembre 1990 (copie disponible au Ministère fédéral
de l'environnement, Ottawa)

Opér pour la coopération : un processus en marche (les premières phases), Rapport du Groupe
de travail (choix d'un site de gestion des déchets faiblement radioactifs), août 1990

Tableau 37 : Coût net du Programme pour 1991-1992

| Budget principal 1991-1992 | Plus* autres coûts | Coût total du Programme | Moins** recettes | Coût net estimatif du Programme 1990-1991 |
|----------------------------|--------------------|-------------------------|------------------|---|
| 980 999 | 19 085 | 1 000 084 | 4 632 | 995 452 |
| 19 085 | | | | 1 091 180 |

* Les autres coûts comprennent

(en milliers de dollars)

- Assurance chirurgicale-médicale et dentaire 7 938
- Frais pour les locaux fournis par Travaux publics Canada 10 389
- Services divers fournis par d'autres ministères 758

** Le tableau 34 donne des détails sur les recettes.

B. Autres renseignements

1. Autres lois et instruments dont l'application relève en totalité ou en partie du Programme d'EMR

Principales lois relatives au Programme

Loi de 1974 sur la frontière entre l'Alberta et la Colombie-Britannique
 Loi sur la prévention de la pollution des eaux arctiques
 Loi sur le contrôle de l'énergie atomique
 Loi sur l'arpentage des Terres du Canada
 Loi de mise en oeuvre de l'Accord atlantique Canada -- Terre-Neuve
 Loi de mise en oeuvre de l'Accord Canada -- Nouvelle-Ecosse sur les hydrocarbures extracôtiers
 Loi sur l'Accord entre le Canada et la Nouvelle-Ecosse sur la gestion des ressources pétrolières et gazières
 Loi fédérale sur les hydrocarbures (C-92)
 Loi sur le Programme canadien d'encouragement à l'exploration et à la mise en valeur
 Loi sur le Programme de stimulation de l'exploration au Canada
 Loi sur le Programme d'isolation thermique des résidences canadiennes
 Loi sur la détermination de la participation et du contrôle canadiens
 Loi sur les coopératives de l'énergie
 Loi sur l'administration de l'énergie (faisant auparavant partie de la Loi sur l'administration du pétrole)
 Loi sur la surveillance du secteur énergétique
 Loi d'urgence sur les approvisionnements d'énergie
 Loi concernant l'exploitation du champ d'hydrocarbures Hibernia
 Loi sur la Commission de la frontière internationale
 Loi sur les normes de consommation de carburant des véhicules automobiles

Tableau 36 : Prêts impayés

| (en milliers de dollars) | | | |
|--|----------------------------------|--------------------------------------|---------|
| 1 ^{er} avril 1991 | Recettes et autres crédits | Paie- ments et autres frais | 1992 |
| 31 mars | 1992 | | |
| 4 385 | 84 | -- | 4 385 |
| Commission d'énergie électrique du N.-B. | | | |
| 4 469 | | | |
| Commission d'énergie électrique de la N.-E. | 45 | -- | 2 316 |
| 2 361 | | | |
| 137 594 | 2 405 | 9 897 | 145 086 |
| Manitoba Hydro | | | |
| 144 424 | 2 534 | 9 897 | 151 787 |
| Institut de recherche Hydro-Québec | 879 | -- | 8 258 |
| Energie atomique Canada, limitée | | | |
| 2 662 | 457 | -- | 2 205 |
| Logement | | | |
| Usine d'eau lourde de Bruce | 16 629 | -- | 13 322 |
| Division des produits commerciaux | 287 | -- | 119 |
| 135 337 | 3 153 | -- | 132 184 |
| Central Gentilly II | | | |
| 17 500 | 1 000 | -- | 16 500 |
| Stock d'eau lourde | 6 085 | -- | 263 403 |
| Centrale de Lepreau | | | |
| 455 344 | 27 611 | -- | 427 733 |

7. Coût net du Programme

Le Budget des dépenses du «Programme» ne comprend que les dépenses qui doivent être imputées sur ses crédits votés et législatifs. Mais il faut aussi tenir compte des services reçus sans frais et des recettes non fiscales du «Programme» pour en établir le coût estimatif net. Le tableau 37 fournit des détails à ce sujet. Toutes les données sont exprimées en milliers de dollars.

Le régime fiscal canadien contient un nombre important de mesures fiscales qui accordent un traitement préférentiel à certains groupes de contribuables et types d'activités touchés par ce Programme. Ces dispositions remplacent souvent les dépenses directes et ont donc été appelées «dépenses fiscales».

Les lecteurs sont priés de consulter la publication du ministère des Finances intitulée «Compte du coût des mesures fiscales sélectives», datée d'août 1985, pour connaître les recettes estimées auxquelles le gouvernement fédéral a renoncé dans ce programme.

6. Prêts et dotations en capital

Afin qu'il soit possible d'atteindre certains objectifs de l'Activité «Énergie», le Ministère consent des prêts à des sociétés de la Couronne, gouvernements provinciaux ou entreprises privées. Le détail de ces prêts est aux tableaux 35 et 36.

Interconnexions des réseaux d'électricité : Le Ministère consent des prêts afin d'aider à financer les interconnexions entre provinces, en vertu d'ententes conclues entre le gouvernement fédéral et les provinces du Manitoba, du Nouveau-Brunswick et de la Nouvelle-Écosse. Ces prêts portent un intérêt qui varie de 9 à 13,375 % annuellement et sont remboursables par versements sur 29 ou 30 ans, le versement final étant dû entre le 31 mars 2008 et le 31 mars 2011.

Usine de valorisation du pétrole lourd : Cette usine est installée à Lloydminster, en Saskatchewan. Le gouvernement fédéral, l'Alberta, la Saskatchewan et Husky Oil participent au capital mise pour financer l'aménagement d'une usine de valorisation du pétrole lourd à Lloydminster (Saskatchewan). Ce projet, dont la valeur totale serait de 1 267 milliard de dollars, bénéficie d'une participation fédérale de 401 millions de dollars, soit 31,67 % du total. On s'attend à ce que la construction de cette usine, qui aura une capacité de production quotidienne de 46 000 barils de synthétique, soit achevée en 1992.

Tableau 35 : Prêts et dotations en capital

| (en milliers de dollars) | | | |
|---|-----------|--------|-----------|
| Budget des dépenses | | | |
| 1991-1992 | 1990-1991 | Réel | 1989-1990 |
| Prêts | | | |
| Interconnexions des réseaux d'électricité | | | |
| 9 897 | 19 624 | 20 685 | |
| Dotations en capital | | | |
| Participation au projet de l'usine de valorisation du pétrole lourd de Lloydminster | | | |
| tels que détaillés dans Autorisations de dépenser (voir page 5) | | | |
| 154 800 | 146 700 | 35 892 | |

| | | | | |
|---|---|----|---|--------------|
| ● | Intérêts sur les prêts | -- | Prêts à Énergie atomique Canada limitée | 54 599 |
| | | -- | Manitoba Hydro | 10 141 |
| | | -- | Hydro-Québec | 948 |
| | | -- | Commission d'énergie électrique du Nouveau-Brunswick | 565 |
| | | -- | Commission d'énergie électrique de la Nouvelle-Écosse | 298 |
| | | | <u>66 551</u> | |
| ● | Produit des ventes | -- | Matériel de référence | 500 |
| | | -- | Vente de cartes aéronautiques et autres, de photographies | |
| | | -- | aériennes, d'épreuves, de données de levés et d'ensembles | |
| | | -- | de roches et de minéraux | 6 227 |
| | | -- | Vente d'échantillons de minéraux et de roches | 37 |
| | | | <u>6 764</u> | |
| ● | Services et rémunération de service | -- | Prestation de services scientifiques, comme l'évaluation | |
| | | -- | de la teneur des minéraux, l'analyse de minéraux et de | |
| | | -- | métaux et l'exécution de projets de R-D pour le compte | |
| | | -- | de l'industrie | 5 800 |
| | | -- | Vente de services de réception de données transmises | |
| | | -- | par satellite | 1 020 |
| | | -- | Interprétation et vente de données sismiques | 202 |
| | | | <u>7 022</u> | |
| ● | Remboursement des dépenses des années précédentes | | | 168 |
| ● | Divers | -- | Loyer de Manitoba Hydro | 25 853 |
| | | -- | Divers | 560 |
| | | | <u>26 413</u> | |
| | | | <u>111 442</u> | |
| | Recettes à valoir sur le crédit | | | |
| ● | Services et rémunération de service | | | 4 632 |
| ● | Total | | | <u>4 632</u> |

5. Recettes

Les revenus perçus sont versés au Trésor et ne peuvent être utilisés pour financer l'activité du Ministère, exception faite des revenus de l'Activité Administration qui peuvent servir à couvrir les dépenses de cette activité jusqu'à concurrence de 125 % des sommes figurant dans le Budget principal.

Tableau 34 : Recettes par catégorie

| (en milliers de dollars) | | | |
|---|-----------|-----------|----------------|
| Budget des dépenses | 1991-1992 | 1990-1991 | Réel 1989-1990 |
| Recettes à valoir sur le Trésor | | | |
| Privilèges, licences et permis | 4 524 | 4 284 | 4 008 |
| Intérêts sur les prêts | 66 551 | 104 595 | 12 920 |
| Produit des ventes | 6 764 | 6 212 | 5 452 |
| Services et rémunération | 7 022 | 5 682 | 4 663 |
| de service | | | |
| Remboursement des dépenses | 168 | 17 324 | 12 386 |
| des années précédentes | 26 413 | 26 413 | 78 504 |
| Divers | 111 442 | 164 510* | 117 933 |
| Recette à valoir sur le Crédit | | | |
| Services et rémunération | 4,632 | 4 982 | 4 772 |
| de service | -- | -- | 824 |
| Divers | 4 632 | 4 982 | 5 596 |
| * Le montant des intérêts sur les prêts, plus élevé en 1990-1991 qu'en 1989-1990, comprend des recettes extraordinaires, soit 35 millions de dollars de dividendes de Petro-Canada et 17 millions de dollars résultant de la dissolution de Canetech. | | | |
| Description des principales sources de recettes pour 1991-1992. | | | |
| Recettes à valoir sur le crédit | | | |
| (en milliers de dollars) | | | |
| Privilèges, licences et permis | 3 120 | | |
| Redevances et licences d'exploration relatives aux terres domaniales | 1 090 | | |
| Accréditation des techniciens et inspecteurs en essais non destructifs | | | |
| Licences délivrées à des sociétés pour l'importation, le transport et l'entreposage d'explosifs | 310 | | |
| Frais d'examen des arpenteurs fédéraux | 4 | | |
| | 4 524 | | |

Tableau 33 : Détail des subventions et contributions (suite)

| (en dollars) | | | |
|---|-------------|-------------|--|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Postes non requis en 1991-1992 | | | |
| Contribution à l'appui de systèmes de combustion | | | |
| biomassique à l'Île-du-Prince-Édouard | 38 000 | 378 785 | |
| Centre de recherche industrielle du Québec | -- | 75 000 | |
| Alberta Research Council | -- | 87 500 | |
| Centre Canadien d'automatisation et de Robotique | | | |
| Ministère | -- | 279 359 | |
| Contributions à l'appui de l'élaboration et de la | | | |
| démonstration de nouvelles techniques associées aux | | | |
| sources d'énergie renouvelables et non classiques, aux | | | |
| économies d'énergie et au remplacement de pétrole par | | | |
| des carburants classiques | -- | 1 165 432 | |
| Contribution à l'appui de la recherche et du développement, | | | |
| relatifs aux énergies renouvelables | -- | 1 397 408 | |
| Levés géologiques | | | |
| Programme de sondage des fonds marins | 2 226 000 | 350 490 | |
| Contributions à l'appui des organismes qui participent | | | |
| à la recherche, au développement, à la gestion et à la | | | |
| promotion des activités qui contribuent à | | | |
| l'atteinte des objectifs du Ministère | 62 000 | 88 133 | |
| Levés, cartographie et télédétection | | | |
| Association des arpenteurs fédéraux | 100 000 | -- | |
| Contributions à l'appui des organismes qui participent | | | |
| à la recherche, au développement, à la gestion et à la | | | |
| promotion des activités qui contribuent à | | | |
| l'atteinte des objectifs du Ministère | 143 000 | 144 211 | |
| Total des contributions | 328 891 000 | 373 911 560 | |
| Total des subventions et contributions | 330 831 000 | 375 723 700 | |

Tableau 33 : Détail des subventions et contributions (suite)

| (en dollars) | | | |
|--|------------|-------------|-----------|
| Budget des dépenses | Prévu | Réel | 1989-1990 |
| 1991-1992 | 1990-1991 | | |
| (L) Contributions à l'Office Canada-- Nouvelle-Écosse | | | |
| des hydrocarbures extraçtirés | | | |
| Contributions à l'appui des organismes qui participent | 875 000 | 279 531 | |
| à la recherche, au développement, à la gestion et à | | | |
| la promotion des activités qui contribuent à | | | |
| l'atteinte des objectifs du Ministère | 80 000 | 80 000 | |
| Politique sur les minéraux et les métaux | | | |
| Université Queen's pour le Centre des études | | | |
| sur les ressources | 196 000 | 196 000 | |
| Contributions à la stratégie relative à l'amiante | 1 000 000 | 2 576 538 | |
| Contributions aux provinces pour l'exécution du | | | |
| programmes aux termes de l'Ententes sur le | | | |
| développement minérale: | | | |
| Terre-Neuve | | | |
| Nouvelle-Écosse | | | |
| Programme de stimulation de l'exploration minière | 380 000 | 328 608 | |
| au Canada | 75 000 000 | 101 313 411 | |
| Contributions à l'appui des organismes qui participent | | | |
| à la recherche, au développement, à la gestion et | | | |
| à la promotion des activités qui contribuent à | | | |
| l'atteinte des objectifs du Ministère | 25 000 | 27 292 | |
| Postes non requis en 1991-1992 | | | |
| Contribution à la province de Québec pour l'exécution | | | |
| du plan de développement de l'Est du Québec | | | |
| Entente sur le développement minéral--Québec | 1 394 000 | 1 500 000 | |
| Entente sur le développement minéral--Ontario | 4 359 000 | 7 433 199 | |
| Entente sur le développement minéral--Colombie-Britannique | 366 000 | 626 002 | |
| Entente sur le développement minéral--Nouveau-Brunswick | 226 000 | 1 022 294 | |
| Technologies des minéraux et de l'énergie | | | |
| Alberta Oil Sands Research Authority (AOSTRA) | 620 000 | 1 385 000 | |
| Contributions pour la mise sur pied d'un groupe | | | |
| de travail sur les économies d'énergie dans le | | | |
| secteur des transports | 30 000 | 44 500 | |
| Contribution à l'appui de la démonstration à | | | |
| l'échelle commerciale de la production avancée | | | |
| d'hydrogène électrolytique | 700 000 | 415 272 | |
| Contribution à l'appui des activités conjointes du | | | |
| gouvernement et de l'industrie relatives à la mise | | | |
| au point de nouveaux carburants liquides | 380 000 | 226 000 | |
| Contribution à l'appui des programmes de recherche | | | |
| et de développement de l'énergie industrielle pour | | | |
| faire de la recherche et augmenter l'efficacité de | | | |
| l'utilisation de l'énergie | 5 078 000 | 4 572 642 | |
| Contribution à l'Agence internationale de l'énergie | 700 000 | 688 184 | |
| Association canadienne d'électricité | 500 000 | -- | |
| Gaz Research Institute | 40 000 | -- | |
| Contributions à l'appui d'organismes qui participent | | | |
| à la recherche, au développement, à la gestion et à | | | |
| la promotion des activités qui contribuent à | | | |
| l'atteinte des objectifs du Ministère | 108 000 | 53 499 | |

Tableau 33 : Détail des subventions et contributions (suite)

| (en dollars) | 1991-1992 | 1990-1991 | 1989-1990 |
|--|-------------|-------------|-------------|
| Budget des dépenses | Prévu | Réel | |
| Quote-part du gouvernement fédéral au Programme de recherche et de développement de l'Association canadienne de l'électricité | 1 732 000 | 1 732 000 | 1 732 000 |
| (L) Paiements à La Compagnie Pipeline Interprovinciale relativement aux déficits qu'elle a subis dans le cadre de la construction et de l'exploitation du prolongement jusqu'à Montréal du réseau de Pipeline Interprovincial | 7 000 000 | 8 000 000 | 10 076 615 |
| Contribution à l'appui du projet de gazoduc de l'île de Vancouver | 16 900 000 | 133 100 000 | -- |
| Contribution à l'appui du Conseil de l'industrie de l'hydrogène du Canada | 250 000 | 250 000 | 189 233 |
| Paiements au Programme de stimulation de l'exploration minière au Canada | 5 000 000 | 25 000 000 | 44 281 249 |
| Contribution à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 422 000 | 422 000 | 381 500 |
| A l'appui de la phase des travaux techniques du projet OSLO | 6 500 000 | 39 000 000 | -- |
| A l'appui du projet de développement Hibernia | 180 625 000 | 68 625 000 | -- |
| A l'appui des programmes d'efficacité énergétique et des énergies de remplacement | 1 500 000 | 1 600 000 | -- |
| Postes non requis en 1991-1992 | -- | 2 300 000 | 2 048 284 |
| Programme de construction des embranchements | -- | 60 000 000 | 155 656 528 |
| l'exploration et à la mise en valeur | -- | -- | -- |
| Contributions à l'appui d'initiatives peu coûteuses dans le domaine des économies d'énergie | -- | -- | 830 293 |
| Contributions à la mise au point et à la démonstration de nouvelles technologies liées aux combustibles non renouvelables et non classiques | -- | -- | 1 479 233 |
| Véhicules alimentés au gaz naturel | -- | -- | 117 000 |
| Contribution à l'appui d'activités conjointes du gouvernement et de l'industrie relatives à la mise au point de nouveaux carburants liquides -- fonds attribués sans passer par des comités | -- | -- | 50 305 |
| Contribution au comité organisateur du 14 ^e Congrès de la Conférence mondiale de l'énergie | -- | -- | 200 000 |
| (L) Indemnisation pétrolière | -- | -- | 153 735 |
| Administration du pétrole et du gaz des Terres du Canada | 9 437 000 | 8 200 000 | 8 302 998 |
| (L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production et au transport de pétrole et de gaz dans la zone extra-côtière de la Nouvelle-Écosse | 46 163 000 | 56 900 000 | 10 619 193 |
| (L) Contribution à l'Office Canada--Terre-Neuve des hydrocarbures extra-côtière | 2 800 000 | 2 800 000 | 2 377 422 |
| (L) Paiements à la Nova Scotia Resources (Ventures) Limited pour les frais d'exploration et d'aménagement au Canada | 13 969 000 | 3 000 000 | 8 030 932 |
| 98 Programme d'Énergie, Mines et Ressources | | | |

4. Paiements de transfert

Les subventions et contributions représentent 40,8 % du total des dépenses budgétaires du Programme. Le tableau 33 présente un résumé des dépenses totales engagées à ce titre.

Tableau 33 : Détail des subventions et contributions

| (en dollars) | | | |
|---|------------------|------------------|------------------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Subventions | | | |
| Energie | | | |
| Subvention à l'Université de Calgary pour l'Institut canadien de recherche énergétique | 175 000 | 175 000 | 175 000 |
| Subvention à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 50 000 | 50 000 | 15 000 |
| Politique sur les minéraux et les métaux | | | |
| Subventions à des organismes qui participent à la recherche, l'élaboration, la gestion et la promotion d'activités qui aident le Ministère à atteindre ses objectifs | -- | -- | 25 000 |
| Technologie des minéraux et de l'énergie | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 154 000 | 44 000 | 74 640 |
| Levés géologiques | | | |
| Subventions en vue d'encourager la recherche sur les sciences de la Terre, l'énergie et les minéraux | 1 398 000 | 1 398 000 | 1 398 000 |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 88 000 | 88 000 | 63 500 |
| Levés, cartographie et télédétection | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 75 000 | 117 000 | 61 000 |
| Total des subventions | 1 940 000 | 1 872 000 | 1 812 140 |
| Contributions | | | |
| Energie | | | |
| Contribution à l'appui d'un programme de bourses d'études pour l'Université Laval | 135 000 | 135 000 | 135 000 |
| Entente de coopération Canada-Île-du-Prince-Édouard sur le développement des énergies de remplacement et l'efficacité énergétique | 840 000 | 640 000 | 409 508 |

Tableau 32 : Détail des grands projets d'immobilisations (suite)

| Coût | Coût total | Coût total estimatif | Coût total estimatif courant | Dépenses prévues jusqu'au 31 mars 1991 | Budget des dépenses 1991-1992 | Besoins des années futures |
|--|------------|----------------------|------------------------------|--|-------------------------------|----------------------------|
| Amélioration du circuit électrique, 555, rue Booth | 759 | ** | 20 | 20 | -- | -- |
| Amélioration des sorties de secours, 568, rue Booth | 453 | | 362 | 362 | -- | -- |
| Amélioration des systèmes de chauffage, de ventilation et de climatisation, 568, rue Booth | 1 070 | | 1 217 | 102 | 160 | 955 |
| Amélioration des sorties de secours, 552, rue Booth | 332 | | 256 | 156 | 100 | -- |
| Amélioration des systèmes de chauffage, de ventilation et de climatisation, 552, rue Booth | 573 | ** | 30 | 30 | -- | -- |
| Installation d'un nouvel ascenseur, 601, rue Booth | 655 | | 655 | 125 | 530 | -- |
| Amélioration du circuit électrique 601, rue Booth | 750 | | 155 | 2 | 153 | -- |
| Tuyauterie pour le propane, 601, rue Booth | 643 | | 502 | 502 | -- | -- |
| Amélioration des systèmes de chauffage, de ventilation et de climatisation, 601, rue Booth | 8 063 | | 100 | 100 | -- | 7 963 |
| Sorties de secours - Ferme expérimentale centrale, immeuble n° 7 | 252 | * | 277 | -- | -- | 277 |
| Sorties de secours - Ferme expérimentale centrale, immeuble n° 1 | 426 | ** | 42 | 42 | -- | -- |
| Consultant - Réaménagement du 1 ^{er} étage -- nouvelle aile et sous-sol | 501 | | 501 | 501 | -- | -- |
| Améliorations des systèmes mécaniques -- programme FAB 550, rue Booth | 548 | | 548 | 548 | -- | -- |
| Rénovations au complexe de Belis Corners | 5 000 | | 70 | 70 | 500 | 4 430 |
| Rénovations à la fonderie | 3 400 | | 50 | 50 | 1 000 | 2 350 |
| Rénovations au 552, rue Booth, immeubles N/ et P | 1 100 | | 50 | 50 | 1 050 | -- |
| Rénovations au 552, rue Booth, immeubles N1 et N2 | 4 100 | | 50 | 50 | 1 550 | 2 500 |
| Laboratoire supplémentaire de biologie -- TME | 250 | | 250 | 250 | -- | -- |
| Co-implantations -- SLCI | 1 200 | | 50 | 50 | 200 | 950 |
| Programme d'accessibilité | 2 500 | | 300 | 300 | 1 000 | 1 200 |
| Amélioration de l'architecture | 352 | | 352 | 352 | -- | -- |
| immeuble n° 2 | -- | | -- | -- | -- | -- |

Tableau 32 : Détail des grands projets d'immobilisations (suite)

| Coût | Coût | Coût | Dépenses | Budget | Coût |
|-----------|-----------|--------------|-----------|----------|--------|
| total | total | estimatif | prévues | des | des |
| estimatif | estimatif | estimatif | jusqu'au | dépenses | années |
| précédent | courant | 31 mars 1991 | 1991-1992 | futures | |

Saskatchewan
Système de calcul et de géocodage
du RPTIR de la NOAA
Divers Système informatisé
d'information sur les
Terres du Canada

Administration

Ontario

Construction de hangars de stockage
de charbon et du bitume
907 885 69 816
Améliorations à l'immeuble des ordinateurs
801 693 693
Bureaux d'administration immeuble n° 3
-- 252 252
Chauffage centrale, Bell's Corners
250 252 252
Plate-forme de chargement,
615, rue Booth
405 484 484
Amélioration des ascenseurs,
615, rue Booth
728 452 452
Amélioration du circuit électrique,
615, rue Booth
905 478 5
Amélioration des systèmes mécaniques
et rénovation des espaces,
615, rue Booth
8 939 * --
Dispositifs d'ancrage pour le lavage des
fenêtre
485 321 --
Amélioration des toilettes,
615, rue Booth
300 544 20
Amélioration des systèmes de chauffage,
de ventilation et de climatisation,
562, rue Booth
353 ** 10
Amélioration des sorties de secours,
555, rue Booth
370 183 183
Amélioration des systèmes de chauffage,
de ventilation et de climatisation,
550, rue Booth
273 * --
Amélioration des sorties de secours,
405, rue Rochester
328 406 406
Amélioration des systèmes de chauffage,
de ventilation et de climatisation,
405, rue Rochester
1 375 384 384
Remplacement de fenêtres,
568, rue Booth
657 557 557
Amélioration de l'entrepôt de produits
chimiques, 552, rue Booth
270 312 112 200
Amélioration de l'ascenseur,
405, rue Rochester
317 276 276
Amélioration des systèmes de chauffage,
de ventilation et de climatisation
440 388 80 308
556, rue Booth

3. Dépenses en capital

Les dépenses en capital représentent 6,6 % des dépenses budgétaire totales du Programme d'EMR.

Le tableau 32 présente les projets d'immobilisations de construction ou d'acquisition dont le coût total prévu est de 250 000 \$ ou plus (grands projets d'immobilisations) et comprend les grands projets d'immobilisations non achevés annoncés antérieurement.

Tableau 32 : Détail des grands projets d'immobilisations

| Coût total | Coût total | Coût total | Coût total | Coût total |
|-------------------------|------------|--------------|------------|------------|
| estimatif | estimatif | estimatif | estimatif | estimatif |
| précédent | courant | 31 mars 1991 | 1991-1992 | futures |
| en milliers de dollars) | | | | |

Technologie des minéraux et de l'énergie

| | | | | |
|--------------------------------------|----|--------|-------|--------|
| Québec | | | | |
| Laboratoire de recherche minière | -- | 14 830 | -- | 10 900 |
| Laboratoire Varennes pour recherche | -- | 8 637 | 700 | 4 601 |
| en diversification énergétique | -- | | 3 336 | |
| Levés, cartographie et télédétection | -- | | | |

Ontario

| | | | | |
|--|-------|-------|-------|-------|
| Station Scitex Prisma | -- | 383 | 383 | -- |
| Cartes aéronautiques du Canada | -- | 2 487 | 454 | 1 595 |
| Système d'archivage et de transcription | -- | | | |
| du RPTHR | -- | 450 | 194 | 256 |
| Projet Sheri | -- | 470 | 185 | 140 |
| Système d'acquisition de données | 3 047 | 3 047 | 1 511 | 1 536 |
| numériques | | | | |
| Système de traitement de données | 2 200 | 2 250 | 2 250 | -- |
| cartographiques | | | | |
| Système à visualisation rapide de | 600 | 896 | 896 | -- |
| LANDSAT | 1 600 | 2 000 | 1 200 | 400 |
| Exploitation des données radar (Phase I) | 1 463 | 1 500 | 696 | 804 |
| Système d'arpentage par inertie | 1 897 | 1 520 | 972 | 548 |
| Radar à ouverture synthétique | 944 | 822 | 822 | -- |
| Stockage sur disque optique | | | | |

Québec

| | | | | |
|--------------------------------|--------|--------|--------|----|
| Banque nationale de données | 5 852 | 5 775 | 5 775 | -- |
| topographiques numériques | 2 580 | 1 435 | 1 435 | -- |
| Station réceptrice de Gatineau | | | | |
| Ontario/Québec | 23 029 | 22 923 | 22 923 | -- |
| Réseau de station terrestres | | | | |

Tableau 39 : Détail des besoins en personnel (suite)

| Catégories et groupes | Non-contrôlées | | | |
|---|---------------------|-----------|-----------|--------------------------|
| | 10 | 10 | 9 | 34 000 -158 800 61 280 |
| Autres années-personnes* | Budget des dépenses | Prévu | Réel | Échelles des traitements |
| | 1991-1992 | 1990-1991 | 1989-1990 | actuelle |
| Provision pour le traitement annuel moyen | | | | 1991-1992 |

* L'expression « années-personnes » désigne l'emploi d'une personne pendant une année complète ou l'équivalent (par exemple, l'emploi de trois personnes pendant quatre mois chacune). Une année-personne peut viser les employés rémunérés au tarif des heures normales (au Canada ou à l'étranger), permanents ou non, à temps plein ou partiel, saisonniers, nommés pour une période déterminée ou occasionnelle, et les autres types d'employés.

* Les années-personnes « contrôlées » sont assujetties au contrôle du Conseil du Trésor. À quelques exceptions, le Conseil du Trésor contrôle directement le nombre d'années-personnes des ministères et organismes énumérés à l'annexe I des parties I et II de la Loi sur les relations de travail dans la fonction publique. Dans la partie II du Budget des dépenses, les années-personnes contrôlées sont identifiées comme années-personnes autorisées.

* Les « autres » années-personnes : Le Conseil du Trésor ne contrôle pas les années-personnes concernant le personnel des ministres nommé en vertu de l'article 39 de la Loi sur les relations de travail dans la fonction publique et toutes les nominations faites en vertu d'un décret. En outre, les années-personnes de certains ministères et organismes peuvent être exemptées du contrôle du Conseil du Trésor. Les autres années-personnes ne sont pas assujetties au contrôle du Conseil du Trésor mais sont divulguées à la partie III du Budget des dépenses, dans un tableau comparatif avec les années précédentes, à l'appui des dépenses en personnel requises énoncées dans le Budget des dépenses.

Nota : Les colonnes concernant les années-personnes montrent la répartition prévue des années-personnes du programme, contrôlées ou non, par groupe professionnel. La colonne concernant l'échelle des traitements actuelle indique les échelles salariales par groupe professionnel en vigueur le 1^{er} octobre 1990. La colonne visant l'échelle des traitements indique les coûts salariaux estimatifs de base, y compris la provision pour les conventions collectives, les augmentations d'échelon annuelles, les promotions et la rémunération au mérite, divisés par le nombre d'années-personnes du groupe. Les modifications apportées à la répartition des éléments utilisés pour le calcul peuvent influencer sur la comparaison des moyennes entre les années.

Tableau 31 : Détail des besoins en personnel

| Catégories et groupes | Années-Personnes* | | | | Provision pour le traitement annuel moyen 1991-1992 |
|---|--|-------------------------------|-------------------------------|------------------------------------|---|
| | Budget des dépenses contrôlées 1991-1992 | Budget des dépenses 1990-1991 | Budget des dépenses 1989-1990 | Échelles des traitements actuelles | |
| Gestion | 143 | 154 | 181 | 59 000 -- 132 700 | 84 938 |
| Catégorie scientifique et professionnelle | 19 | 20 | 20 | 25 371 -- 60 147 | 40 353 |
| Bibliothéconomie | | | | | |
| Chimie | | | | | |
| Économique, sociologie et statistique | 29 | 31 | 27 | 18 666 -- 66 672 | 47 675 |
| Génie et arpentage | 186 | 161 | 180 | 20 000 -- 79 367 | 62 090 |
| Météorologie | 296 | 294 | 290 | 27 613 -- 74 810 | 57 555 |
| Recherche scientifique | 492 | 517 | 472 | 19 841 -- 71 256 | 68 368 |
| Réglementation scientifique | 25 | 14 | 12 | 18 114 -- 63 825 | 54 254 |
| Sciences physiques | 431 | 424 | 375 | 21 430 -- 73 473 | 56 423 |
| Vérification | 21 | 17 | 35 | 32 553 -- 73 398 | 57 323 |
| Catégorie de l'administration et du service extérieur | 11 | 11 | 17 | 16 292 -- 68 212 | 43 701 |
| Achat et approvisionnement des programmes | 65 | 80 | 118 | 17 470 -- 72 817 | 49 874 |
| Commerce | 30 | 29 | 51 | 17 637 -- 72 787 | 66 029 |
| Gestion des finances | 61 | 56 | 63 | 15 516 -- 69 789 | 52 096 |
| Gestion des systèmes d'ordinateur | 138 | 128 | 112 | 22 310 -- 73 032 | 48 734 |
| Gestion du personnel | 50 | 62 | 51 | 16 390 -- 67 273 | 49 333 |
| Organisation et méthodes | 15 | 14 | 14 | 17 121 -- 67 800 | 52 268 |
| Services administratifs | 237 | 235 | 254 | 17 470 -- 72 817 | 43 497 |
| Services d'information | 64 | 70 | 64 | 17 329 -- 65 839 | 50 797 |
| Traduction | 1 | 2 | -- | 18,000 -- 60,501 | -- |
| Technique | 245 | 271 | 263 | 19 852 -- 51 443 | 39 896 |
| Dessin et illustration | 61 | 60 | 57 | 20 736 -- 66 964 | 47 730 |
| Électronique | 2 | 2 | -- | 16 124 -- 73 622 | -- |
| Inspection technique | 19 | 22 | 22 | 21 951 -- 39 999 | 33 905 |
| Photographie | 90 | 96 | 71 | 16 124 -- 73 716 | 39 112 |
| Soutien des sciences sociales | 450 | 481 | 425 | 17 919 -- 64 912 | 43 825 |
| Scientifique | 33 | 32 | 26 | 16 124 -- 71 058 | 43 087 |
| Catégorie du soutien administratif | 563 | 628 | 583 | 16 504 -- 40 509 | 27 505 |
| Commis aux écritures et aux règlements | 1 | 1 | 2 | 19 607 -- 40 612 | -- |
| Communications | 10 | 2 | 18 | 16 163 -- 32 250 | 22 507 |
| Secrétariat, sténographie | 238 | 253 | 261 | 16 356 -- 40 768 | 28 346 |
| Traitement mécanique des données | 13 | 16 | 34 | 17 165 -- 47 383 | 34 241 |
| Catégorie de l'exploitation | 71 | 68 | 85 | 19 889 -- 49 692 | 32 135 |
| Manoeuvres et hommes de métiers | 63 | 72 | 67 | 16 989 -- 51 984 | 30 074 |
| Services divers | 51 | 37 | 57 | 18 979 -- 62 637 | 37 758 |
| Services d'imprimerie (Ext) | 10 | 17 | 10 | 28 230 -- 62 637 | 52 623 |
| Services d'imprimerie (Int) | -- | -- | 24 | -- | -- |
| Autres | 4 235 | 4 378 | 4 341 | | |

2. Besoins en personnel

Les coûts en personnel de 220 millions de dollars représentent 27 % des dépenses budgétaire totales du Programme d'EMR. L'information concernant les années-personnes est présentée aux tableaux 30 et 31.

Tableau 30 : Besoins en années-personnes par activité

| Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 | Années-personnes autorisées | | Années-personnes non-contrôlées | |
|----------------------------------|--------------------|-------------------|--|---------|---------------------------------|----------------|
| | | | Contrôlées par le Conseil du Trésor | Energie | par le Conseil du Trésor | Administration |
| | | | 269 | 299 | 4 235 | 4 341 |
| | | | 66 | 66 | 341 | 377 |
| | | | 66 | 66 | 369 | 56 |
| | | | 341 | 369 | 341 | 377 |
| | | | 859 | 872 | 859 | 973 |
| | | | 986 | 994 | 986 | 859 |
| | | | 974 | 995 | 974 | 983 |
| | | | 740 | 783 | 740 | 746 |
| | | | 4 235 | 4 378 | 4 235 | 4 341 |

La diminution nette de 143 années-personnes en 1991-1992 par rapport aux prévisions de 1990-1991 s'explique comme suit:

| | | |
|-------|---|---|
| (16) | ● | Élimination du Programme de la maison à haut rendement |
| (37) | ● | énergétique |
| (24) | ● | Réductions nettes liées à l'élimination des Programmes |
| (14) | ● | PSEMC et PCEEMV |
| (12) | ● | Réduction du personnel à la Direction de la technologie |
| (13) | ● | de l'information |
| (14) | ● | Élimination du Programme de recrutement de jeunes |
| (12) | ● | scientifiques |
| (13) | ● | Réduction du niveau de dotation actuel du centre de |
| (14) | ● | cartes de Sherbrooke |
| (15) | ● | Réduction des années-personnes liées à la conversion de |
| (16) | ● | dollars salariaux en fonds de fonctionnement |
| (17) | ● | Redressements divers |
| (143) | | |

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Tableau 29 : Détail des besoins financiers par article

| Budget des dépenses | Prévu | Réel | (en milliers de dollars) |
|---|-----------|-----------|--|
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Personnel | | | |
| 218 411 | 216 466 | 220 739 | Traitements et salaires |
| 33 846 | 33 588 | 33 023 | Contributions aux régimes d'avantages sociaux des employés |
| 1 614 | 1 563 | 3 055 | Autres frais touchant le personnel |
| 253 871 | 251 617 | 256 817 | |
| Biens et services | | | |
| 26 240 | 25 345 | 23 044 | Transports et communications |
| 9 270 | 9 127 | 10 295 | Information |
| 46 496 | 43 625 | 34 037 | d'ingénieurs |
| 47 410 | 49 709 | 50 633 | Autres services professionnels et spéciaux |
| 5 550 | 5 213 | 5 025 | Location d'aéronefs et de navires |
| 4 639 | 5 311 | 4 900 | Autres locations |
| 11 060 | 15 012 | 18 119 | Achat de services de réparation et d'entretien |
| 26 451 | 25 742 | 27 574 | Services publics, fournitures et approvisionnements |
| 871 | 870 | 608 | Autres subventions et paiements |
| 177 987 | 179 954 | 174 235 | |
| Total des dépenses de fonctionnement | | | |
| 431 858 | 431 571 | 431 052 | |
| Capital | | | |
| 53 613 | 42 996 | 48 860 | |
| 330 831 | 507 257 | 375 724 | Paiements de transfert |
| 4 632 | 4 982 | 5 597 | Moins: Recettes à valoir sur le crédit |
| 811 670 | 976 842 | 850 039 | Total des dépenses budgétaires |
| 164 697 | 166 324 | 56 577 | Non-budgétaire (prêts et dotations en capital) |
| 976 367 | 1 143 166 | 906 616 | |

des activités de formation et de perfectionnement à EMR, l'amélioration du système d'information de la gestion du personnel, l'étude d'un programme de garderies, et d'autres encore.

Catégorie scientifique et professionnelle : Dans le cadre de ses initiatives et programmes courants de recrutement visant à renouveler ses effectifs scientifiques, EMR a embauché 29 employés. Au cours des trois prochaines années, jusqu'à concurrence de 64 années-personnes seront consacrées au renouvellement du personnel de la catégorie scientifique et professionnelle du Ministère ainsi qu'à l'amélioration du recrutement de femmes et de francophones.

Fonctions principales : Le tableau 28 illustre les résultats réels et prévus pour les principales fonctions de la Sous-Activité «Ressources humaines».

Tableau 28 : Résultats réels et prévus

| Fonction | 1991-1992 | | | | 1991-1990 | | | |
|--|-----------|--------|---------|-------|-----------|-----------|-----------|-----------|
| | Prévu | Prévu | Projeté | Prévu | Réel | 1989-1990 | 1989-1990 | 1989-1990 |
| Aide aux employés touchés par le réaménagement des effectifs | 408 | 488 | 460 | 325 | 606 | | | |
| Gestionnaires formés en dotation | 100 | 70 | 90 | 72 | 8 | | | |
| Gestionnaires formés en classification | 40 | 40 | 60 | 60 | -- | | | |
| Mesures de dotation | | | | | | | | |
| Mesures de classification | 1 950 | 1 055* | 1 850 | 1 900 | 1 947 | | | |
| termiées | | | | | | | | |
| Mesures de classification | 5 000 | 1 827* | 5 000** | 1 800 | 5 018** | | | |
| termiées | | | | | | | | |

* Chiffres réels au 30 septembre 1990.

** Ces chiffres englobent les suppressions et les conversions.

1990-1991

Lettre d'entente : En août 1990, le Ministère a signé avec le Conseil du Trésor une Lettre d'entente qui énonce un plan d'action global en matière de langues officielles pour le Ministère pendant la période allant du 1^{er} avril 1990 au 31 mars 1993. Chacun des secteurs élabore actuellement des plans d'action pour la réalisation des objectifs fixés dans la lettre d'entente.

Dans le cadre de cette Sous-Activité, on élabore des politiques et des programmes et on dispense des services afin de satisfaire aux besoins actuels et futurs du Ministère en matière de gestion du personnel. L'information sur les réalisations notables ou prévues figure ci-dessous.

En cours

Aide aux employés : On continue, comme par le passé, d'accorder en priorité de l'aide aux employés touchés par le réaménagement d'effectifs. Du 1^{er} avril 1985 au 31 juillet 1990, 1 155 employés ont été touchés par le réaménagement des effectifs. Le Ministère a réussi à remplacer 990 (86 %) de ces personnes, 122 (11 %) restent à replacer, et 43 (4 %) ont été mis en disponibilité, dont 11 ont préféré cette option.

1989-1990

Représentation francophone : Le Ministère a atteint son objectif global de 26 % en matière de représentation équitable dans l'emploi. Il reste toutefois à accroître encore la représentation des francophones dans la catégorie scientifique et professionnelle et la catégorie de la gestion.

Égalité dans l'emploi : En avril 1988, le Ministère a fixé sa deuxième série d'objectifs triennaux au chapitre de la représentation équitable en matière d'emploi. Au cours des deux dernières années, le Ministère a réussi à accroître les niveaux de représentation dans tous les groupes cibles, en dépit du climat persistant de réduction des effectifs. Les données statistiques du tableau 27 montrent les progrès réalisés jusqu'en juin 1990 et les objectifs fixés pour mars 1991. Les progrès réalisés sont attribuables à une sensibilisation accrue des gestionnaires aux programmes d'égalité en matière d'emplois (EE), à un effort suivi pour mettre au point des mesures spéciales de recrutement, et à une meilleure application du processus d'auto-identification.

Tableau 27 : Données statistiques sur l'égalité en matière d'emploi

| | Prévu 1991-1992 | Réel 1990-1991* | Réel 1988-1989 |
|-----------------------|--------------------|--------------------|-------------------|
| Femmes | 1 354 | 1 264 | 1 434 |
| Minorités visibles | 195 | 162 | 75 |
| Personnes handicapées | 154 | 131 | 106 |
| Autochtones | 50 | 36 | 28 |
| | 33,1 | 32,7 | 32,7 |
| | 4,1 | 3,4 | 1,5 |
| | 4,3 | 2,9 | 2,1 |
| | 1,1 | 0,8 | 0,6 |
| No | % | No | % |

* Réel au 30 juin 1990.

Plan d'action en matière de ressources humaines : Dans le cadre du plan d'action en matière de ressources humaines entériné par le Comité de la haute direction en septembre 1989, les mesures suivantes ont été prises : le Programme d'affectations, le Programme d'aide volontaire aux employés, le Programme de congés autofinancés, et le Régime des primes d'encouragement à EMR. Parmi les projets qui tirent à leur fin, mentionnons la mise au point de descriptions de postes et d'énoncés de qualités génériques. Au nombre des activités en cours, il y a une revue

Planification stratégique – Analyse du milieu : En 1991-1992, EMR se livra à un examen et à une analyse de ses conditions de fonctionnement et il s'en inspira pour établir ses priorités et ses stratégies dans le but de servir ses clients le mieux possible à moyen terme.

- Cette étude portera sur les facteurs des domaines de la politique publique (fiscalité, économique, industrie, science et technologie), du commerce international (par ex. position en vue de la prochaine ronde du GATT), de l'environnement, du développement et du transfert technologiques, et de l'évolution des dossiers politiques fédéraux-provinciaux et internationaux.
- L'étude comprendra aussi des consultations auprès des groupes clients.

Finances et administration Ressources 1991-1992 : 53,4 millions \$; 383 années-personnes

La Sous-Activité a pour objet de fournir des services financiers, administratifs, informatiques et de soutien aux gestionnaires du Ministère, et d'assurer la responsabilité et le contrôle.

F-A 2000 : Cette initiative, amorcée à l'automne de 1990, vise à enchaîner sur l'élan donné par FP 2000, l'énoncé de mission d'EMR et par l'Entente «Accroissement des pouvoirs et des responsabilités ministérielles» (l'APRM). Il s'agit d'un examen de tous les processus bureaucratiques tels que contrôles, pouvoirs, formulaires et rapports. Les résultats attendus sont : clarification, simplification et réduction à l'essentiel des contrôles financiers et administratifs; mise en place de méthodes innovatrices de prestation des services de Finance et administration (F-A); accroissement de la satisfaction professionnelle et hausse du moral des employés; augmentation des pouvoirs des gestionnaires, accompagnée de plus de souplesse, pour leur permettre d'exécuter les opérations dont ils sont responsables. L'examen et la mise en application des recommandations se poursuivront tout au long de 1991-1992.

Système d'information financière et de gestion : On a accru le transfert des données aux ordinateurs des secteurs ainsi que la capacité des secteurs à produire des rapports d'information de gestion. En 1991-1992, l'accent sera mis sur la promotion de l'utilisation du système et sur la formation nécessaire à cette fin afin d'en exploiter le plein potentiel. Des améliorations seront par ailleurs apportées à la présentation et au contenu des rapports de gestion.

Plan d'immobilisations à long terme : Le Conseil du Trésor a approuvé le Plan d'immobilisations à long terme. Le plan englobe le programme quinquennal d'amélioration et de réfection de 30 millions de dollars; amorcé en 1989-1990 et visant à corriger les principales lacunes des installations scientifiques sur le plan de la santé et de la sécurité. Le plan inclut également un programme de 50 millions de dollars touchant les grandes installations; on veut ainsi amener les locaux à vocation spéciale à répondre aux besoins actuels des programmes. Un cadre de gestion des immobilisations, une base de données, un plan, et des systèmes touchant les matériels en usage -- le tout vu dans une perspective d'appui intégrée -- ont été préparés au cours de 1990-1991.

Efficacité énergétique : Un comité de l'efficacité énergétique a été mis sur pied pour évaluer les diverses possibilités de devenir moins énergivores. Une vérification des installations d'EMR sous l'angle énergétique a été effectuée et fait actuellement l'objet d'un projet pilote gouvernemental dans le cadre d'une entreprise en co-participation mettant à contribution EMR, Travaux publics Canada et Ontario Hydro. On appliquera les recommandations en 1991-1992 dans le cadre du programme touchant les principales installations et on s'attend à des économies d'énergie substantielles.

-- En 1990-1991, EMR élaborera une politique sur la conformité avec le PEEC, assurera la formation sur l'inscription des propositions, et élaborera un guide d'emploi. Le Ministère participera aussi à l'examen et à l'élaboration de la loi et de ses règlements d'application.

-- En 1991-1992, EMR appliquera la politique ministérielle sur la conformité. Des modalités d'application et des protocoles relatifs aux règlements promulgués en application de la nouvelle loi devront être rédigés, examinés, et mis en oeuvre.

● **Vérifications en matière d'environnement** : Ces vérifications seront menées lorsque la politique ministérielle sur le sujet aura été approuvée. Elles visent à s'assurer que tous les aspects des activités ministérielles sont conformes aux lois concernant l'environnement et aux politiques internes ainsi qu'aux bonnes pratiques de gestion pour assurer le maintien et l'amélioration de la qualité de l'environnement.

-- En 1990-1991, EMR élaborera une politique ministérielle sur les vérifications en matière d'environnement ainsi qu'un protocole sur ces vérifications, après quoi il procédera à la première vérification.

● **Mission** : La Mission s'est poursuivie dans la foulée de l'organisation et des opérations du Ministère en réaction à l'évolution des éléments extérieurs, par ex. l'environnement, et des dossiers internes, par ex. Fonction Public (FP) 2000.

-- En 1990-1991, par le biais de consultations étendues auprès de ses employés et de ses clients, le Ministère a cerné et formulé un énoncé de mission, des objectifs, de même que les valeurs clés à privilégier dans l'optique de cette mission sur le plan de l'organisation et des services.

-- En 1991-1992, le processus se poursuivra, l'accent étant mis sur les interventions auprès des employés et des gestionnaires de tous les niveaux afin de les aider à cerner et à apporter les changements nécessaires à leur façon d'agir et de faire changements qui correspondent aux valeurs auxquelles EMR souscrit. Bon nombre des changements qui s'imposent découlent de lois fédérales existantes et/ou de politiques ministérielles. L'initiative fédérale FP 2000 a donné lieu à des recommandations de changement à une grande partie de la législation. Dans la mesure du possible, le Ministère continuera -- comme par le passé -- à apporter des changements à ses politiques et pratiques internes tant dans l'esprit de FP 2000 que dans celui de la démarche de définition de sa mission.

● **FP 2000** : Le Ministère a créé un groupe de travail sur FP 2000 afin d'être mieux au fait des événements et de l'information, d'en analyser les répercussions et de coordonner, le cas échéant, les interventions dans l'esprit de la mission et des valeurs du Ministère.

-- En 1990-1991, les Sous-Activités Finances et administration et Ressources humaines ont joué un rôle prépondérant dans le cadre de FP 2000. (Voir les pages 86 et 87).

-- Dans l'esprit de la recommandation de FP 2000 visant à améliorer les consultations avec le public et à assurer un meilleur accès aux services gouvernementaux, le Ministère renforcera sa présence dans les diverses régions du pays, selon un processus qui s'étendra sur deux ans. Les ressources supplémentaires nécessaires (1,3 million de dollars et 17 années-personnes) seront prélevées à même les niveaux existants.

Les coûts relatifs au personnel, les frais de fonctionnement et d'entretien ainsi que les dépenses en capital représentent respectivement 45,5 %, 33,8 % et 20,7 % des dépenses totales du Programme.

Le tableau 26 montre les différences importantes entre les besoins réels et les dépenses prévues en 1989-1990.

Tableau 26 : Résultats financiers en 1989-1990

| | 1989-1990 | | |
|--|------------------|------|--------------------------|
| | Budget principal | Réel | (en milliers de dollars) |
| | Différence | | |

| | A-P | \$ | A-P | \$ | A-P |
|----------------------------|-------|---------|--------|-----|--------|
| Direction et coordination | (46) | (1 316) | 21 679 | 172 | 22 995 |
| Finances et administration | (108) | 2 535 | 57 843 | 422 | 55 308 |
| Ressources humaines | 6 | 1 305 | 8 687 | 152 | 7 382 |
| | | | 146 | 530 | |

| | | | | | | |
|----------------------------|--------|-----|--------|-----|-------|-------|
| Direction et coordination | 88 209 | 746 | 85 685 | 894 | 2 524 | (148) |
| Finances et administration | 4 772 | -- | 5 429 | -- | (657) | -- |
| Ressources humaines | 83 437 | 746 | 80 256 | 894 | 3 181 | (148) |

Explication de la différence : L'excédent d'années-personnes découle de la tendance à la baisse dans la Sous-Activité Finances et Administration. La conclusion de contrats dont la valeur dépasse les coûts estimatifs et les coûts d'indemnité excédentaire ont entraîné un dépassement des crédits. Dans ce contexte et compte tenu de l'amélioration du matériel «informatique» dans la Sous-Activité Ressources humaines, il y a un déficit dans l'ensemble de l'Activité Administration en 1989-1990.

Données sur le rendement et justification des ressources

Cette Sous-Activité élabore la politique et les directives générales visant la coordination et l'intégration efficace des activités ministérielles.

Direction et coordination
Ressources 1991-1992 : 23,4 million de dollars; 210 années-personnes

- **Evaluations en matière d'environnement :** En vertu du processus d'évaluation et d'examen en matière d'environnement (PEEE), toute proposition fédérale (projet, programme et politique) doit être soumise à une évaluation visant à déterminer les incidences en matière d'environnement de la proposition. Le PEEE est en voie de remaniement et deviendra probablement la Loi canadienne sur les évaluations environnementales en 1991. EMR est à mettre en place des modalités et des protocoles visant l'application du PEEE et de la future loi.

Objectif

Aider la haute direction et les gestionnaires des secteurs, par la prestation de conseils et de services de soutien, à atteindre leurs objectifs opérationnels, à contrôler les dépenses de fonds publics et à gérer les ressources humaines.

Description

L'Activité «Administration» appuie la haute direction du Ministère et les activités opérationnelles aux fins de la gestion et de l'administration du ministère; établit la politique générale et donne les directives voulues pour aligner les objectifs ministériels avec les priorités gouvernementales et ministérielles; fixe les buts à atteindre et surveille les progrès en ce sens pour administrer les ressources allouées efficacement.

L'Activité assure la coordination et la planification stratégiques des politiques, l'orientation de la gestion, la politique environnementale, le soutien des communications, les relations avec le Parlement et les organismes centraux, le soutien administratif et financier, l'appui en matière de ressources humaines, les services consultatifs de gestion, la vérification interne, les activités d'évaluation de programmes ainsi que le soutien à l'informatique.

Sommaire des ressources

Cette Activité représente environ 10 % des dépenses et 17,5 % des années-personnes totales du Programme. Le tableau 25 donne une ventilation plus détaillée des ressources.

Tableau 25 : Sommaire des ressources de l'activité

| Budget des dépenses | 1991-1992 | A-P | \$ | Prévu | 1990-1991 | A-P | \$ | Réal | 1989-1990 |
|---|-----------|------|----|--------|-----------|-----|--------|------|-----------|
| | | | | | | | | | |
| Direction et coordination | 23 420 | 210 | | 23 690 | 210 | | 21 679 | 172 | |
| Finances et administration | 53 370 | 383* | | 51 022 | 412 | | 57 843 | 422 | |
| Ressources humaines | 8 710 | 147* | | 8 470 | 161 | | 8 687 | 152 | |
| | 85 500 | 740 | | 83 182 | 783 | | 88 209 | 746 | |
| Moins : Recettes à valoir sur le crédit | 4 632 | -- | | 4 982 | -- | | 4 772 | -- | |
| | 80 868 | 740 | | 78 200 | 783 | | 83 437 | 746 | |

* Pour de plus amples renseignements, voir «Besoins en personnel» page 90.

Tableau 24 : Mesure du rendement – Impression et distribution de cartes
aéronautiques et autres et de produits de photographie aérienne

| | Prévu | Prévu | Projeté | Prévu | Réel |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| | 1991-1992 | 1990-1991 | 1990-1991 | 1989-1990 | 1989-1990 |
| Cartes aéronautiques | | | | | |
| et autres | 3,0 | 3,0 | 3,0 | 3,0 | 3,5 |
| Publier (en millions) | | | | | |
| Produits de photographie | | | | | |
| aérienne (en milliers) | 120 | 150 | 120 | 225 | 138 |
| Ressources | | | | | |
| Années-personnes | 153 | 158 | 159 | 168 | 159 |
| Millions \$ | 13,8 | 14,4 | 12,1 | 11,2 | 11,4 |

- En 1990-1991, la technologie de l'information et les applications de celles-ci faisant appel à l'information géographique seront perfectionnées et des projets coopératifs liés aux SIG seront entrepris. Environ 1,1 millions de dollars et 14 années-personnes seront consacrés à ces projets.
- On stimule la participation du Canada à des projets entrepris à l'étranger dans les domaines des levés, de la cartographie, de la télédétection et des systèmes d'information géographique. En 1990-1991, le Secteur a terminé une première étude pour l'Arabie saoudite, en collaboration avec l'industrie canadienne, et cherche d'autres activités commerciales. En 1991, on prévoit entreprendre certaines initiatives visant à offrir l'expertise canadienne en Europe de l'Est, en Union soviétique et au Moyen-Orient. Pour appuyer l'industrie canadienne de la géomatique, des protocoles d'entente avec des organismes gouvernementaux nationaux et internationaux ont été signés, qui visent à accroître les débouchés commerciaux outre-mer pour les Canadiens. Environ 300 000 \$ et trois années-personnes ont été affectés à ce projet.

Applications des données : En 1988-1989, le Programme d'exploitation des données radar (PDDR) a été appliqué en collaboration avec tous les secteurs du programme canadien de télédétection dans le but d'utiliser les données radar dans les domaines suivants : géologie, océans, glaces, hydrologie, forêts, et agriculture. Un ensemble normalisé de données cartographiques topographiques, comprenant des données de télédétection et des données cartographiques numériques, a été établi en collaboration avec le Centre canadien de géomatique et sera distribué aux chercheurs du Canada et des autres pays (4,9 millions de dollars et 18 années-personnes).

- En 1990-1991, le Programme d'exploitation des données radar a été axé sur la mise au point de modèles liés aux ressources et à l'environnement et de systèmes d'information connexes comme ceux servant à la surveillance des glaces et des océans.

- En 1991-1992, on mettra l'accent sur les produits à valeur ajoutée et les services dont l'industrie pourra se servir pour exploiter les données fournies par le satellite ERS-1, qui devrait être lancé à l'été 1991.

Services d'application et transfert de la technologie : En 1989-1990, le Programme d'amélioration des techniques en matière de télédétection a été lancé avec trois projets de cartographie des forêts et deux projets de surveillance environnementale (3,2 millions de dollars et 21 années-personnes).

- En 1990-1991, le Programme a été appliqué dans les Territoires du Nord-Ouest et le gouvernement territorial a embauché un gestionnaire pour ses activités de télédétection.

- En 1991-1992, un programme de transfert technologique sera lancé au Nouveau-Brunswick.

Planification, coordination et services cartographiques

Ressources 1991-1992 : 14,4 millions \$; 153 années-personnes

Publication de cartes : Imprimer et publier des cartes aéronautiques ou autres, des photographies aériennes et des documents connexes de manière à en assurer la disponibilité en cas d'urgence nationale et à satisfaire aux besoins des gouvernements, de l'industrie, et des particuliers.

Le tableau 24 indique le rendement mesuré d'après le nombre de cartes et de produits de photographie aérienne distribués.

- En 1990-1991, des ententes ont été conclues avec les provinces et le Territoire du Yukon en vue de poursuivre des projets à frais partagés comportant un large éventail d'activités allant de la production de données topographiques numériques à l'élaboration de programmes et de méthodes pour améliorer la technologie des SIG. On prévoit que ces projets de 3,2 millions de dollars (la moitié provient du gouvernement fédéral) seront fructueux et se poursuivront bien au-delà des deux ans prévus.
- En 1990-1991, des ententes de collaboration ont aussi été conclues avec Ontario Hydro et Hydro-Québec pour accélérer la production de données topographiques numériques structurées. Dans le cadre de ces ententes, les services publics paient pour les projets et, en retour, EMR élabore des spécifications, effectue des inspections, et administre les projets.

Cartographie géographique : Produire, en temps opportun, de l'information géographique et aéronautique, notamment l'Atlas national du Canada, les cartes aéronautiques et les publications d'information aéronautique, et gérer le fichier informatique des noms géographiques du Canada.

- Le rendement est mesuré d'après le nombre de cartes établies ou mises à jour. En 1991-1992, un budget de trois millions de dollars et 51 années-personnes seront affectés aux cartes aéronautiques (production ou mise à jour).

Téledétection

Ressources 1991-1992 : 28 millions \$; 126 années-personnes

Données prises par satellite : En 1989-1990, les ententes de réception ont été reconduites avec la France relativement au satellite SPOT et la station de Prince Albert a commencé à recevoir les données émises par le satellite d'observation marine MOS-1 du Japon (Ressources : 10,4 millions de dollars et 23 années-personnes).

- En 1990-1991, des systèmes au sol ont été installés à la station de Prince Albert et on a agrandi la station de Gatineau pour recevoir et traiter les données prises par le satellite ERS-1 de l'Agence spatiale européenne dont le lancement est prévu pour 1991. La vente des données provenant des satellites LANDSAT et SPOT sera transférée à l'industrie privée en avril 1990.

- En 1991-1992, les installations de réception et d'archivage aux stations de Prince Albert et Gatineau seront modernisées pour recevoir les données du satellite LANDSAT-6 dont le lancement est prévu pour la fin de 1991.

Programme de levés aériens : En 1989-1990, le Convair-580 a volé 437,2 heures à l'appui du Programme d'exploitation des données radar; pendant 158,5 heures, l'avion a été loué au secteur privé. Le radar à ouverture synthétique à bande C à bord de l'avion a simulé les données qui seront éventuellement transmises par les satellites ERS-1 et RADARSAT, permettant ainsi aux chercheurs de se préparer en vue de la réception et de l'utilisation de ces satellites radar dans les années 1990 (5,3 millions de dollars et 23 années-personnes).

- En 1990-1991, toutes les provinces ont participé à l'utilisation des données radar avec les 240 heures de missions radar prévues. On a entrepris la modernisation du radar aéroporté pour permettre l'application des technologies radar évoluées.

- En 1991-1992, 240 heures de vol seront offertes aux utilisateurs fédéraux et provinciaux.

Le rendement est mesuré d'après le nombre de kilomètres sur lesquels les travaux d'entretien ont été effectués. En 1991-1992, on prévoit assurer l'entretien sur une distance de 65 km avec des ressources de 808 000 \$ et 10 années-personnes comparativement aux prévisions de 1990-1991 qui étaient de 67 km, avec des ressources de 780 000 \$ et 11 années-personnes respectivement.

Cartographie

Ressources 1991-1992 : 34,9 millions \$; 389 années-personnes

Cartographie topographique : Fournir des renseignements topographiques sur la masse continentale du Canada, établis conformément aux normes du Système national de référence cartographique.

À la suite des recommandations du vérificateur général, on a entrepris une étude sur les besoins des utilisateurs en vue de préciser et d'orienter l'établissement de la Base nationale de données topographiques (BNDT), banque de données nationale contenant de l'information sur la topographie (courbes de niveau, drainage, chemins, etc.) de la masse continentale canadienne (150 000 \$ et 1,5 année-personne).

Le tableau 23 indique le rendement mesuré d'après le nombre de cartes topographiques produites ou mises à jour sous forme numérique, pour qu'elles soient versées dans la BNDT, ou sous forme classique selon les exigences du Système national de référence cartographique.

Tableau 23 : Mesure du rendement -- Cartes topographiques établies ou mises à jour

| Cartes | | | | | Ressources | |
|--------------------------|-----------|-------|-----------|---------|------------------|----------------|
| Établies ou mises à jour | | | | | Années-personnes | Millions de \$ |
| Prévu | 1991-1992 | Prévu | 1990-1991 | Projeté | 1989-1990 | Réel |
| 1 250 | 1 646 | 1 450 | 740 | 974 | 271 | 23,5 |
| 250 | 284 | 265 | 236 | 271 | 23,5 | 271 |
| 22,0 | 27,6 | 24,1 | 19,8 | 23,5 | 271 | 23,5 |

Programme de développement de la technologie de l'information géographique (PDTIG) : Ce programme a été créé dans le but de coordonner les programmes fédéraux et provinciaux visant à mettre au point la technologie relative aux systèmes d'information géographique (SIG) et à saisir des données topographiques numériques; on compte ainsi réaliser des économies en mettant en commun les ressources des intervenants et en éliminant les doubles emplois. D'une durée de cinq ans, le PDTIG reçoit une aide financière totalisant 16 millions de dollars dont la moitié est fournie par le gouvernement canadien et l'autre moitié par les provinces.

Une initiative fédérale d'envergure, le PDTIG a été lancé en août 1988.

Arpentage des Terres du Canada : Fournir, en vertu de la Loi sur l'arpentage des Terres du Canada et d'autres textes de loi, un système d'arpentage efficace, de manière à promouvoir la mise en valeur et la gestion ordonnées de ces terres (13,5 millions de dollars et 167 années-personnes).

- Un projet a été lancé, qui a pour objet de réviser le Système d'arpentage des terres du Canada, afin que les limites des terres soient correctement définies à la fois dans les documents cadastraux et sur le terrain; de façon à assurer la mise en valeur des terres du Canada et la protection des intérêts de la Couronne. Dans le cadre de ce projet, la conception du Système automatisé d'information sur les Terres du Canada (SALTIC) a été amorcée et son perfectionnement se poursuivra l'an prochain.

- Des travaux d'arpentage se sont poursuivis sur les terres des Territoires du Nord-Ouest visées par la revendication territoriale des Inuvialuit. On a terminé le canevas de base. Les travaux d'arpentage détaillés se poursuivront pendant trois autres années. En 1991-1992, on poursuivra les études préliminaires quant aux techniques à utiliser pour effectuer les levés des terres faisant l'objet de revendications territoriales du Conseil des Indiens du Yukon, notamment les techniques de photographiarmétrie et de positionnement global permettant de délimiter les bornes. Environ 1,7 millions de dollars et trois années-personnes ont été consacrés à ce projet.

Le tableau 22 fait état des résultats mesurés d'après le nombre de levés et demandes de renseignements sur les Terres du Canada.

Tableau 22 : Mesure du rendement -- Levés et demandes de renseignements sur les Terres du Canada

| | Prévu | Prévu | Prévu | Projeté | Prévu | Réel |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| | 1991-1992 | 1990-1991 | 1990-1991 | 1990-1991 | 1989-1990 | 1989-1990 |
| Etudes de délimitation des terres | 2 000 | 2 000 | 2 000 | 2 000 | 1 800 | 1 751 |
| Cartographie foncière et plans d'arpenteur régional | 1 000 | 1 300 | 1 070 | 1 255 | 1 067 | |
| Demandes de renseignements | 18 000 | 18 000 | 18 000 | 18 000 | 16 982 | |
| Ressources | | | | | | |
| Années-personnes | 130 | 129 | 125 | 116 | 100 | |
| Millions \$ | 10,0 | 9,0 | 8,8 | 7,5 | 6,2 | |

Frontière internationale : Maintenir l'intégrité de la frontière canado-américaine par les moyens suivants : la préservation, la réparation et la remise en état des bornes et des repères qui marquent la frontière internationale, le maintien d'une percée bien dégagée le long de la frontière, la surveillance continue de tout ce qui peut obstruer la vue à l'emplacement de la frontière ainsi que la réglementation pertinente.

Une étape importante a été franchie dans le projet NAD83, un projet international visant à redéfinir la référence de base pour les canevas en Amérique du Nord. On a défini et calculé à nouveau quelque 100 000 bornes en fonction de cet élément de base et la nouvelle norme a été adoptée officiellement. Environ 400 000 \$ et six années-personnes ont été affectés à ce projet.

Les travaux de développement ayant trait au Système actif de contrôle (SAC), un système fondamental permettant de déterminer l'emplacement précis d'objets à l'aide de signaux émis par des satellites, se sont poursuivis. Un prototype comprenant quatre récepteurs de données satellite a été mis au point et fonctionne de façon continue. Un projet pilote a été lancé dans le but d'évaluer la faisabilité et l'acceptation par les utilisateurs de produits et de services à partir des données fournies par le SAC. En 1991-1992, on obtiendra l'autorisation du projet et on élaborera un plan de mise en oeuvre. À ce jour, environ 400 000 \$ et quatre années-personnes ont été consacrés au projet pilote.

Une étude de faisabilité relative à la conception et à la mise au point d'un système d'information sur la gestion des données, le Système national d'information géodésique (SNI), a été menée à terme. Un plan de développement s'inspirant des recommandations de l'étude a été élaboré, dont la mise en oeuvre commencera l'an prochain.

Le tableau 21 fait état des résultats mesurés d'après le nombre de stations de levés établies et le nombre de kilomètres ayant fait l'objet d'un nivellement de précision.

Tableau 21 : Mesure du rendement – Positionnement

| | | Prévu | Prévu | Projeté | Prévu | Réel |
|--------------------------------|----------------------|-----------|-----------|-----------|-----------|-----------|
| | | 1991-1992 | 1990-1991 | 1990-1991 | 1989-1990 | 1989-1990 |
| Positionnement planimétrique : | Stations primaires | 205 | 220 | 330 | 350 | 363 |
| | Stations secondaires | 400 | 800 | 650 | 800 | 800 |
| Positionnement altimétrique : | | | | | | |
| Kilomètres | 3 600 | 3 300 | 2 800 | 4 000 | 3 943 | |
| | | | | | | |
| Ressources | Années-personnes | 92 | 95 | 98 | 99 | 99 |
| | Millions de \$ | 8,9 | 7,8 | 9,1 | 7,7 | 7,7 |

Le tableau 20 montre les différences importantes entre les besoins réels et les dépenses prévues en 1989-1990.

Tableau 20 : Résultats financiers en 1989-1990

| 1989-1990 | | | | |
|---|------------------|------------|---------|-------|
| (en milliers de dollars) | | | | |
| Réel | Budget principal | Différence | | |
| \$ | A-P | \$ | A-P | |
| Levés | 22 474 | 276 | 22 314 | 284 |
| Cartographie | 35 923 | 412 | 35 875 | 420 |
| Téledétection | 30 537 | 128 | 40 078 | 151 |
| Planification, coordination et services cartographiques | 12 354 | 159 | 11 965 | 167 |
| Gestion et appui de l'activité | 1 079 | 8 | 610 | 5 |
| | | | | |
| | 102 367 | 983 | 110 842 | 1 027 |
| | | | (8 475) | (44) |

Explication de la différence : La sous-utilisation, par une marge de 8,5 millions de dollars, résulte principalement du transfert du projet RADARSAT à l'Agence spatiale canadienne (14,3 millions de dollars et 25 années-personnes). Le transfert a été compensé par des fonds obtenus par l'intermédiaire du Plan d'achat et de remplacement d'équipements (augmentation de 1,6 million de dollars, réduction de 12 années-personnes), du Système probatoire d'observation de la Terre (SPOT - 1,3 million de dollars) et par des dépenses supplémentaires résultant du règlement de conventions collectives et du versement d'indemnités de cessation d'emploi (2,4 millions de dollars).

Données sur le rendement et justification des ressources

Les extraits de cette Activité contribuent essentiellement à appuyer le développement économique national et régional.

Levés
Ressources 1991-1992 : 25,9 millions \$; 297 années-personnes

Géodésie : Fournir et tenir à jour un canevas fondamental de positionnement, lequel est essentiel à la conclusion de transactions foncières, à la navigation, aux transports, à l'utilisation des satellites, à l'exploitation des ressources terrestres, à la surveillance des mouvements de la croûte terrestre, à l'exercice de la souveraineté ainsi qu'à la délimitation de la frontière, et forme la toile de fond des systèmes d'information géographique (11 millions de dollars et 115 années-personnes).

Sommaire des ressources

Cette Activité représente environ 12,9 % des dépenses et 23,0 % des années-personnes totales du Programme. Le tableau 19 donne une ventilation plus détaillée des ressources.

Tableau 19 : Sommaire des ressources de l'Activité

| Budget des dépenses | | Prévu | | Réal | |
|---|---------|-----------|---------|-----------|---------|
| (en milliers de dollars) | | 1990-1991 | | 1989-1990 | |
| | | | | | |
| Levés | 25 915 | 297 | 25 943 | 295 | 22 474 |
| Cartographie | 34 887 | 389 | 36 414 | 406 | 35 923 |
| Téledétection | 27 964 | 126 | 27 677 | 126 | 30 537 |
| Planification, coordination et services cartographiques | 14 400 | 153 | 11 935 | 159 | 12 354 |
| Gestion et appui de l'activité | 1 297 | 9 | 1 268 | 9 | 1 079 |
| | 104 463 | 974 | 103 237 | 995 | 102 367 |
| | | | | | 983 |

Les coûts de personnel, les frais de fonctionnement et d'entretien et les dépenses en capital représentent respectivement 52,2 %, 35,9 %, et 11,6 % des dépenses nettes, et les subventions et contributions, 0,3 %.

Un montant évalué à 7,2 millions de dollars (ou 6,8 % du coût totale) doit être crédité au Trésor en 1991-1992. Il est composé des recettes engendrées par la vente de cartes et de photographies aériennes, des frais de service perçus, et de revenus divers.

Objectif

Fournir un ensemble fiable de levés, de cartes, de données de télédétection et d'information à référence géographique décrivant la masse territoriale canadienne à l'usage de la clientèle du Ministère, aux fins de l'élaboration des politiques d'intérêt public et afin de mettre en place l'infrastructure nécessaire pour promouvoir la compétitivité de l'entreprise canadienne par les moyens suivants : acquisition et diffusion de données topographiques et géographiques et de données de télédétection, développement et transfert à la clientèle des technologies en la matière et prestation de services d'appui à l'activité commerciale internationale connexe.

Description

L'Activité Levés, cartographie et télédétection constitue la principale forme de présence du gouvernement du Canada dans les domaines des levés, de la cartographie et de la télédétection. L'Activité a pour mandat d'établir et entretenir un réseau national de repères planimétriques et altimétriques précis; rassembler et mettre à jour les renseignements topographiques et géographiques concernant la masse continentale canadienne; préparer, publier et diffuser des cartes topographiques, et aéronautiques, des publications, des photographies aériennes, des répertoires géographiques ainsi que l'Atlas du Canada; de revoir, traiter, archiver et diffuser les données provenant de satellite de télédétection; assurer des services de télédétection pour les projets de recherche et de démonstration; perfectionner les diverses techniques reliées à la télédétection aérienne et par satellite, à partir des capteurs jusqu'aux systèmes d'analyse d'images; transférer à l'industrie canadienne la technologie ainsi mise au point; appuyer la recherche et le développement appliqués et technologiques menés dans l'industrie, les universités, et les organismes gouvernementaux; offrir une aide technique à ceux qui font usage de la télédétection à des fins de gestion des ressources et de surveillance de l'environnement; promouvoir et coordonner le développement de la technologie et des applications des systèmes d'information géographique; promouvoir le développement des aptitudes au marketing international de l'industrie canadienne des levés, de la cartographie et de la télédétection.

Cette Sous-Activité assure des services coordonnés de soutien logistique à des groupes des secteurs public et privé qui font de la recherche scientifique et exécutent d'autres programmes dans les régions arctiques; elle cherche à sensibiliser et à intéresser la population canadienne au milieu arctique; elle offre à ses clients des services de consultation et de soutien en gestion et dans des domaines professionnels et techniques; elle renseigne ses clients, les autochtones et le grand public sur les activités scientifiques et autres qui se déroulent dans l'Arctique.

- En 1989-1990, pendant la campagne sur le terrain, 13 groupes affectés au programme Cap sur l'Arctique ont bénéficié d'un soutien logistique.
- Pendant la campagne de 1990, sur le terrain, 295 projets menés dont 16 participants au programme Cap sur l'Arctique, ont bénéficié d'un soutien logistique.
- En 1991-1992, environ 300 projets bénéficieront du même soutien.

-- En 1991-1992, plusieurs projets concernant les ressources énergétiques seront complétés, notamment une évaluation des ressources en gaz que recèle le bassin, ainsi qu'une étude importante sur les charbons du sud de l'Alberta.

Information et services Ressources 1991-1992 : 18,9 millions \$; 145 années-personnes

Cette Sous-Activité exerce des fonctions de planification à la grandeur du Secteur et pour l'ensemble de l'Activité, coordonne le Programme des conventions de recherche du Ministère, assure des services administratifs centraux et coordonne les besoins en équipement de la Commission géologique du Canada (CGC). Sa Division de l'information géoscientifique prépare, produit et diffuse les publications, cartes et rapports de la CGC, en plus de s'occuper de sa bibliothèque centrale, le cœur de la Bibliothèque géoscientifique nationale. Le Bureau du scientifique principal coordonne et évalue les programmes scientifiques de la CGC et coordonne une foule de services d'information publique grâce auxquels de l'information est diffusée aux non-spécialistes. Environ 6,9 millions de dollars et 95 années-personnes sont affectés à ces projets d'information et de communication.

● Des techniques de cartographie automatique, comprenant des systèmes d'information géographique, ont été mises en oeuvre au cours de l'année. En 1990, on a produit la première série de cartes géologiques faisant largement usage de ces techniques automatisées.

-- En 1990-1991, on a publié en tout 12 bulletins, des mémoires, des rapports divers et des dossiers publics, 16 cartes géologiques et 97 cartes géophysiques au cours des six premiers mois de l'exercice.

-- En 1991-1992, on coordonnera la production d'environ 275 cartes et rapports, et on publiera une centaine de rapports en dossier public.

● Le premier volume de la série «La Géologie du Canada» (Décennie de la géologie nord-américaine), sur la géologie du Quaternaire a été publié comme prévu (janvier 1990).

-- En 1990-1991, deux volumes intitulés «Géologie de la marge continentale de l'Est du Canada» et «Géologie de l'orogène innuitien et de la plate-forme de l'Arctique du Canada et du Groenland» ont été publiés, simultanément dans leurs versions anglaise et française.

-- En 1991-1992, la Sous-Activité publiera des volumes, respectivement sur l'orogène de la Cordillère et la couverture sédimentaire du Craton.

-- En 1991-1992, sera complétée l'analyse des renseignements relatifs au potentiel de liquéfaction, dans la partie ouest du delta du Fraser, en C.-B., sous l'effet de tremblements de terre de moyenne intensité (de 6 à 7 degrés); il y aura aussi production d'une carte pilote des conditions paléo-environnementales qui régnaient il y a 9 000 ans dans la partie nord de l'Amérique du Nord. La carte relèvera les changements environnementaux, y compris les changements climatiques, survenus dans le passé géologique récent, et constituera par conséquent un jalon essentiel dans l'évaluation des transformations environnementales prédites, et aidera à comprendre l'importance relative des changements environnementaux naturels, par opposition aux changements imputables à l'activité de l'homme.

Le programme continu d'évaluation des ressources en hydrocarbures a pour objet d'améliorer la connaissance des ressources du Canada en hydrocarbures, sur terre et en mer. Des ressources totales de 1,5 million de dollars et 14 années-personnes ont été consacrées à ce programme.

-- En 1989-1990, on a entamé un nouveau projet dans la région de Chilkotin-Nechako, au centre de la Colombie-Britannique, région très pauvre en affleurements, dont la géologie nous est en majeure partie inconnue et dont les plus récentes cartes géologiques disponibles datent des années 1940 et même d'avant. La révision de ces cartes jettera une lumière nouvelle sur la géologie de cette région qui revêt un intérêt considérable pour l'industrie des hydrocarbures.

-- En 1990-1991, devrait être publiée une synthèse de l'information géoscientifique relative aux ressources potentielles en hydrocarbures que recèle le plateau Scotian, au large des côtes, dans l'est du Canada. Il s'agit de la seconde parution de la série des Atlas du bassin de la côte est, dans le cadre du Programme géoscientifique des régions pionnières. L'Atlas renferme des cartes qui décrivent tous les aspects de la géologie du bassin sédimentaire et son potentiel en hydrocarbures, et renferment des renseignements sur les formations superficielles et côtières présentes sous l'angle de la sensibilité de la région à la mise en valeur des ressources en hydrocarbures.

-- En 1991-1992, la Sous-Activité publiera des synthèses de renseignements géoscientifiques relatifs au potentiel en hydrocarbures du bassin de la Reine Charlotte et de la région de la mer de Beaufort du delta du Mackenzie.

Le Programme du bassin sédimentaire de l'Ouest canadien (BSOC) a été mis sur pied pour améliorer nos connaissances sur la géologie et les ressources naturelles de ce grand bassin. Des ressources totales de 1,9 million de dollars et 22 années-personnes ont été consacrées à ces études.

-- En 1989-1990, des améliorations du BSOC ont été apportées, notamment par l'élargissement de l'éventail des disciplines mises à contribution dans l'étude de ce bassin, en particulier celles de la géophysique et de l'étude des fluides de formation.

-- En 1990-1991, les efforts de collaboration avec des organismes provinciaux se sont poursuivis, notamment par la constitution de bases de données sur les propriétés et la répartition des fluides dans le BSOC, afin d'en arriver à mieux comprendre le processus régissant la formation et la migration des hydrocarbures.

- La CGC participe, avec un consortium de sociétés pétrolières, à un projet conjoint de trois ans visant à recueillir des données aéromagnétiques de haute précision dans le sud de l'Alberta. Ces données, assujetties à une règle de non-divulgaration pendant une certaine période, permettront d'obtenir de l'information sur la structure des bassins sédimentaires, ainsi que sur la structure profonde du socle. Cette collaboration au sein d'un consortium permettra à l'Activité d'obtenir des données importantes, moyennant une fraction du coût qu'il faudrait normalement assumer dans le cadre du programme de cartographie aéromagnétique. Des ressources totales d'environ 5,7 millions de dollars et 44 années-personnes sont affectées aux levés géophysiques.
 - En 1989-1990, consultations préliminaires entre la CGC et des partenaires de l'industrie.
 - En 1990-1991, fin de la première phase du projet conjoint de trois ans réunissant la CGC et des partenaires industriels éventuels.
 - En 1991-1992, l'Activité cherchera à mettre sur pied une entreprise en coparticipation semblable visant à obtenir des données aéromagnétiques dans le sud de la Saskatchewan.
 - En 1991-1992, cette Sous-Activité entamera un programme de trois ans, en vertu d'une prolongation de l'Entente de production en collaboration conclue en 1984 entre le ministre de la Défense nationale, la U.S. Defense Mapping Agency et la Commission géologique du Canada; cette entente a pour but de compléter la reconnaissance de la région, par couverture gravimétrique, dans ce milieu difficile d'accès qu'est la Cordillère.
- Géologie sédimentaire et cordillère**
Ressources 1991-1992 : 30,8 millions \$; 281 années-personnes
- Cette Sous-Activité est spécialisée dans les lithologies à prédominance sédimentaire qui composent les grandes plaines, la Cordillère et la majeure partie de l'Arctique continental et marin. Elle fournit des évaluations des ressources en pétrole, en gaz et en charbon; elle livre de l'information sur les dangers naturels (géologiques); elle alimente un fonds de connaissances spécialisées sur la distribution, les propriétés mécaniques et l'utilisation des matériaux non consolidés qui se trouvent à la surface de la Terre; elle s'intéresse à la géologie de la proche-surface sous les aspects de la glaciologie, de la géomorphologie et des dangers naturels, tout cela dans l'optique de la sécurité de la population et de la protection de l'environnement.
- Dans le cadre Programme de transformation du globe, cette Sous-Activité a poursuivi l'observation des processus environnementaux modernes, l'analyse des paléo-environnements et l'évaluation des variations du niveau marin, en considérant les implications pour le milieu côtier dans son ensemble et pour celui du Canada en particulier. Environ 7,2 millions de dollars et 55 années-personnes ont été consacrés à ce programme.
 - En 1989-1990, les principaux résultats du programme ont été publiés dans GEOS, publication trimestrielle d'EMR.
 - En 1990-1991, le programme s'est poursuivi par l'exploitation d'un observatoire dans l'île d'Ellesmere.

106 années-personnes sont affectées aux études géologiques du substrat rocheux et des couches superficielles.

-- En 1990-1991, on a entrepris la planification des premiers projets pilotes. Un petit projet pilote, dans le cadre duquel des données géologiques ont été saisies sur ordinateur directement sur le terrain et ont servi par la suite à produire des cartes géologiques par ordinateur s'est révélé très fructueux, et a fait de la CGC un pionnier dans l'utilisation de ce nouvel outil technologique.

-- En 1991-1992, la Sous-Activité étudiera le substrat rocheux et la stratigraphie, principalement dans le Bouclier canadien et les Appalaches, en vue de la production de cartes et de rapports géologiques, et complètera des travaux exécutés par les organismes provinciaux et territoriaux.

● La Sous-Activité participera en 1991-1992 à un programme de forage important confié au consortium international chargé du Programme de sondage des fonds marins, programme visant à étudier les sulfures du fond marin, sur la crête de Juan de Fuca, au large de la côte Ouest canadienne. Ce programme marquera l'aboutissement d'une vaste étude des processus du fond marin qui vise à mieux faire comprendre la nature des anciens dépôts de minéraux communs sur le continent, qui se sont formés à l'origine sous la mer.

Géophysique et géologie marine

Ressources 1991-1992 : 34,2 millions \$; 273 années-personnes

Cette Sous-Activité gère des observatoires nationaux en sismologie, en géodynamique et en géomagnétisme, et dresse des cartes nationales des champs gravitationnel et géomagnétique; elle normalise et fait exécuter des levés aéromagnétiques; elle fournit des connaissances et des données spécialisées sur certains phénomènes naturels pouvant constituer un danger, comme les tremblements de terre et les orages magnétiques; elle exécute des levés géoscientifiques sur la zone côtière, le fond marin, les bassins sédimentaires marins et les processus affectant la croûte terrestre; elle contribue à l'évaluation des ressources, des risques naturels et de la qualité de l'environnement dans le vaste domaine côtier et marin du Canada.

● Une addition majeure au programme de géologie environnementale le Programme d'étude de l'environnement côtier (PEEC), qui a pour but de combler les lacunes dans l'information disponible et d'aider à comprendre les processus qui s'exercent en milieu littoral et côtier.

-- En 1989-1990, des levés littoraux exécutés dans l'Inlet Halifax ont permis d'établir le cadre géologique de programmes d'échantillonnage géochimique et de levés hydrologiques.

-- En 1990-1991, on a entrepris des études dans la zone côtière de la mer de Beaufort grâce à des fonds affectés au plan d'initiatives pétrolières et gazières dans le Nord.

-- En 1991-1992, d'autres études se poursuivront, notamment sur la stabilité côtière, la dégradation de l'environnement, la production de méthane dans les sédiments marins, et sur l'histoire récente des changements climatiques observables en regard de ce que révèlent les sédiments marins.

Les Sous-Activités ne sont pas entièrement indépendantes les unes des autres; bien des programmes du Secteur puisent des éléments dans deux sous-activités ou plus. Lorsqu'il y a chevauchement entre des sous-activités, les exemples de points saillants fournis ci-dessous sont classés sous la sous-activité principale.

Minéraux et géologie du continent Ressources 1991-1992 : 29,9 millions \$; 263 années-personnes

Cette Sous-Activité conserve une expertise sur la nature et l'origine des gîtes minéraux au Canada, afin de faciliter la prospection et l'exploitation de ces dépôts, l'aménagement du territoire et la formulation des politiques; elle établit des normes, et fait exécuter par contrat des levés géochimiques régionaux et des levés radiométriques aériens; elle cartographie et documente la géologie de surface de même que la géologie et la géophysique profondes du Bouclier canadien et d'autres régions du pays. Elle établit des lignes directrices et des techniques innovatrices pour la prospection minérale, et tient des centres nationaux de géochronologie, de pétrologie, de paléomagnétisme, de minéralogie et de géochimie analytique.

Le nouveau Programme science et technologie de l'exploration (EXTech) a pour objet de mettre au point des techniques de prospection et des méthodes d'intégration des données qui contribueront à améliorer la compétitivité de l'industrie canadienne de la prospection des minéraux. Le programme a contribué de façon importante à des travaux de prospection du secteur privé à Snow Lake, au Manitoba. Des ressources totales de 4,7 millions de dollars et 51 années-personnes sont affectées à la recherche dans le domaine de la prospection des minéraux.

-- En 1989-1990, on a enregistré un résultat initial important, à savoir le repérage d'un marqueur stratigraphique riche en zinc recouvrant le massif de Chisel Lake.

-- En 1990-1991, des travaux de cartographie géologique détaillés non loin de la mine Ruttan ont permis de relever des roches comparables à celles de l'horizon minéralisé, à 2 km au nord-est du gîte connu.

-- En 1991-1992, on continuera à mettre au point des méthodes et des instruments améliorés afin d'accroître la compétitivité de l'industrie canadienne de l'exploration minérale notamment les gisements de métaux communs, tels que le cuivre, le plomb et le zinc.

Le Centre géoscientifique de Québec, qui agit en collaboration avec l'INRS - Géosciences, a été inauguré en novembre 1989. Il vient de compléter son personnel (qui comprend 25 personnes provenant de la Commission géologique du Canada) et de monter ses premiers programmes complets de géologie économique sur le terrain; il a réalisé des études géologiques régionales et des levés dans le Quaternaire. Environ trois millions de dollars et 25 années-personnes ont été consacrés à ce programme sur le terrain.

Le Programme national de cartographie géoscientifique (NATMAP), un programme coopératif et multidisciplinaire, a pour objet d'améliorer la qualité et l'étendue de la base de données géologiques sur le substrat rocheux et la géologie de surface, données nécessaires pour soutenir l'industrie canadienne et pour régler des questions environnementales, par exemple, le développement durable des ressources. Le programme NATMAP a été mis sur pied en collaboration avec les milieux géoscientifiques canadiens (l'industrie, les commissions géologiques des provinces et des territoires, et le milieu universitaire). Des ressources totales de 11,5 millions de dollars et

Le tableau 18 montre les différences importantes entre les besoins réels et des dépenses prévues en 1989-1990.

Tableau 18 : Résultats financiers en 1989-1990

| 1989-1990 | | | | | |
|-------------------------------------|--------|------------------|-----|------------|------|
| (en milliers de dollars) | | | | | |
| Réel | | Budget principal | | Différence | |
| A-P | | A-P | | A-P | |
| \$ | | \$ | | \$ | |
| Minéraux et géologie du continent | 27 596 | 21 132 | 260 | 6 464 | 1 |
| Géophysique et géologie marine | 34 416 | 31 584 | 274 | 2 832 | 4 |
| Géologie sédimentaire et cordillère | 30 404 | 28 002 | 272 | 2 402 | (1) |
| Information et services | 14 957 | 24 150 | 161 | (9 193) | (21) |
| Plateau continental polaire | 9 405 | 10 308 | 25 | (903) | (2) |
| 116 778 | 973 | 115 176 | 992 | 1 602 | (19) |

Explication de la différence : La surutilisation des fonds résulte du règlement de conventions collectives et du versement d'indemnités de cessation d'emploi (3,4 millions de dollars) compensés par des transferts à l'interne (1,4 million de dollars) et du transfert de fonds du Programme de sondage des fonds marins à d'autres ministères fédéraux (700 000 \$). La sous-utilisation des années-personnes résulte de la non-utilisation d'années-personnes attribuable au rajustement du Plan d'achat et de remplacement des biens d'équipement (30 années-personnes), le tout compensé par des transferts internes (18 années-personnes).

Données sur le rendement et justification des ressources

Une base de connaissances géoscientifiques exhaustive est indispensable pour l'évaluation des ressources et l'utilisation des terres. L'Activité a conséquemment pour mandat à la fois d'améliorer la base des connaissances exhaustive qui lui sont nécessaires et de répondre à des besoins spécifiques en information géoscientifique dont il est parfois nécessaire de disposer, par exemple en ce qui a trait au développement durable des ressources. Ces tâches ne sont pas mutuellement exclusives; les besoins en renseignements spécifiques ne sauraient être comblés sans une base de connaissances fondamentales à jour.

La charge de travail de l'Activité est répartie entre environ 640 projets scientifiques et projets de soutien clairement définis et planifiés, administrés - au niveau de leur exécution - par quelque 350 chefs de projet. Le budget des divers projets varie de 10 000 \$ à plus de un million de dollars; le coût moyen d'un projet géoscientifique, ou d'un projet en appui direct aux sciences de la Terre (par ex., soutien en laboratoire) est inférieur à 40 000 \$. Dans la plupart des projets de plus de 250 000 \$, les recherches et les levés sont confiés à l'entreprise. Les projets sont répartis parmi sept éléments de programme principaux : Levés géoscientifiques; Minéraux; Énergie; Sciences de la terre environnementales; Gestion, information et services; Administration du secteur; Plateau continental polaire.

Sommaire des ressources

Cette Activité représente environ 15,0 % des dépenses et 23,3 % des années-personnes totales du Programme. Le tableau 17 donne une ventilation plus détaillée des ressources.

Tableau 17 : Sommaire des ressources de l'activité

| Budget des dépenses | | Prévu | | Réal | |
|-------------------------------------|---------|-----------|---------|-----------|---------|
| 1991-1992 | | 1990-1991 | | 1989-1990 | |
| (en milliers de dollars) | | | | | |
| \$ | A-P | \$ | A-P | \$ | A-P |
| <hr/> | | | | | |
| Minéraux et géologie du continent | 29 902 | 263 | 28 172 | 271 | 27 596 |
| Géophysique et géologie marine | 34 221 | 273 | 33 581 | 276 | 34 416 |
| Géologie sédimentaire et cordillère | 30 805 | 281 | 30 199 | 280 | 30 404 |
| Information et services | 18 878 | 145 | 16 399 | 143 | 14 957 |
| Plateau continental polaire | 8 337 | 24 | 8 064 | 24 | 9 405 |
| | 122 143 | 986 | 116 415 | 994 | 116 778 |
| | | | | | 973 |

Les coûts de personnel représentent 52,0 % des dépenses budgétaires totales, les frais de fonctionnement et d'entretien, 36,5 %, les dépenses en capital, 8,4 %, et les contributions, 3,1 %.

Objectif

Mettre à la disposition du Canada une base complète de connaissances géoscientifiques afin de faire un apport au développement économique, à la sécurité du public et à la sauvegarde de l'environnement en acquérant et en diffusant de l'information géoscientifique se rapportant à la masse territoriale canadienne, y compris les régions extracôtières, et en assurant le soutien logistique des travaux scientifiques dans les régions polaires.

Description

L'Activité «Levés géologiques» effectue des recherches et des études géologiques, géophysiques et géochimiques; exploite des réseaux nationaux et régionaux d'observatoires géophysiques; évalue les ressources en minéraux et en énergie non renouvelables; étudie des phénomènes géologiques, géophysiques et géochimiques qui constituent une menace pour l'être humain et son environnement; développe des techniques géophysiques; établit des normes nationales en matière de sciences de la Terre; favorise l'essor des sciences de la Terre au Canada et la participation canadienne à des activités géoscientifiques internationales, cela en collaboration avec les provinces et les territoires; conseille les gouvernements; produit et diffuse, à l'intention de ses divers clients, des cartes géoscientifiques, des rapports d'interprétation, des synthèses géoscientifiques et des publications spéciales; apporte un soutien logistique à des programmes scientifiques et autres exécutés dans le Nord et les régions arctiques.

L'Activité administre, au nom du Ministère, les subventions à la recherche sur les ressources énergétiques et minérales et en sciences de la Terre, qui se sont chiffrées au total à 1,4 million de dollars en 1990-1991. Les demandes de subventions sont considérées du point de vue de leur contribution possible à la réalisation des objectifs du Ministère. Toutes les subventions sont accordées à des organisations canadiennes.

Application de la Loi sur les explosifs au Canada Ressources 1991-1992 : 2,3 millions \$; 29 années-personnes

Cette Sous-Activité vise la réglementation, partout au Canada, de la fabrication, de l'importation, de l'entreposage et de la vente d'explosifs. Elle relève de la Division des explosifs de CANMET. Sur le plan du rendement, les inspections ont été réalisées conformément au calendrier établi et les accidents mortels liés aux explosifs au Canada ont tendance à diminuer à long terme. De plus, les droits sont rajustés afin de mieux tenir compte de l'incidence de l'inflation sur les coûts associés à la prestation du service.

- La Loi et les règlements d'application sont révisés dans le but de faciliter une gestion plus efficace et plus économique des explosifs.

Autres Sous-Activités Ressources 1991-1992 : 14,6 millions \$; 144 années-personnes

Les Sous-Activités «Services d'ingénierie et techniques»; «Services de commercialisation technologiques et information»; et la «Gestion et appui de l'activité» assurent l'appui essentiel pour l'ensemble de l'Activité «Technologie des minéraux et de l'énergie».

-- En 1989-1990, des percées importantes ont été faites dans le but d'améliorer le cycle de vie de la batterie sodium-soufre, une étape importante vers l'amélioration de la tenue de route des véhicules électriques. Powerplex Technologies prévoit mettre la batterie en marché au milieu des années 1990.

-- En 1990-1991, la DTEER continuera d'appuyer la recherche dans des domaines comme les fenêtres à haut rendement.

-- En 1991-1992, les normes régissant la ventilation des bâtiments et le matériel de ventilation seront élaborées ainsi que les normes visant les thermopompes puisant l'énergie dans le sol.

● La recherche sur les énergies de remplacement vise à favoriser la mise au point et la commercialisation de technologies liées à l'offre d'énergies de remplacement. En 1991-1992, le budget est d'environ 1,6 millions de dollars et 18 années-personnes sont affectées aux travaux dans ce domaine.

-- En 1989-1990, des normes nouvelles ont été élaborées relativement à l'installation d'équipement au gaz naturel et de postes de ravitaillement. La DTEER a aussi parrainé la démonstration d'autobus de transport en commun alimentés au gaz naturel dans trois grandes villes.

-- En 1990-1991, la DTEER évaluera les incidences techniques, économiques et réglementaires de l'utilisation du méthanol comme carburant de transport dans les gros moteurs.

-- En 1991-1992, les travaux menés dans le domaine de R-D solaire active devraient entraîner une réduction de 10 % à 20 % du coût des chauffe-eau solaires domestiques grâce à l'amélioration des commandes et des échanges de chaleur. En outre, un nouveau type de capteur « Solarwall » utilisant des feuilles d'aluminium perforé devrait contribuer à une amélioration de 40 % de la rentabilité de cette nouvelle technologie de chauffage de l'air.

Autres domaines de recherche :

● Les plans du nouveau laboratoire de recherche en diversification énergétique avancent bien. Douze années-personnes travaillent déjà dans une installation temporaire à Varennes, Québec, et 25 années-personnes devraient être à l'effectif d'ici la fin de 1991-1992. Les études architecturales et techniques préliminaires sont terminées et les travaux de construction débuteront en 1991-1992. Environ 39 millions de dollars seront affectés à ce projet de 1990 à 1995. Ce laboratoire a pour mandat de mener des travaux de recherche et de développement visant la mise au point de technologies énergétiques douces pour l'environnement comme les énergies de remplacement, la gestion de la chaleur et le gaz naturel.

- La recherche sur l'efficacité énergétique appuie le développement et l'utilisation de technologies qui contribuent à une utilisation plus efficace de l'énergie dans les secteurs industrie, du commerce et des affaires. Environ 8,1 millions de dollars et 13 années-personnes sont consacrés à ce domaine de recherche chaque année.
- Cette Sous-Activité vise à renforcer la position concurrentielle de l'industrie canadienne et d'appuyer le développement durable par la mise au point et l'application commerciale de technologies d'efficacité énergétique et d'énergies de remplacement pour l'offre et la demande d'énergie. Les travaux sont menés par la Direction de la technologie de l'efficacité énergétique et des énergies de remplacement (DTEER). Les travaux sont groupés dans les trois grands domaines de recherche suivants : efficacité énergétique (recherche faite à contrat), énergies de remplacement (recherche à contrat) et diversité énergétique (recherche à contrat et à l'interne).
- **Efficacité énergétique et énergies de remplacement**
Ressources 1991-1992 : 23,2 millions \$; 70 années-personnes

- La recherche sur la technologie de l'acier vise à relever le défi que posent les spécifications de plus en plus rigoureuses des produits et des méthodes de traitement et l'objectif de réduction des coûts. La recherche sur la technologie de la fonderie est axée sur l'adoption de techniques acceptables pour l'environnement. Environ 3,7 millions de dollars et 38 années-personnes sont affectés à ces technologies chaque année.
- **Autres domaines de recherche :**

- En 1991-1992, CANMET produira des rapports d'étape sur l'étude des aspects fondamentaux de la corrosion du magnésium.
- En 1990-1991, les caractéristiques de rendement mécanique des matériaux composites à matrice métallique seront évaluées en collaboration avec l'industrie.
- En 1989-1990, la International Magnesium Association (IMA) a adjugé à CANMET un contrat de quatre ans pour étudier les aspects fondamentaux de la corrosion du magnésium. Le Canada est un grand producteur de magnésium et cherche activement de nouveaux marchés pour ce métal. CANMET constituera une base de données détaillées sur les mécanismes de la corrosion du magnésium qui lui permettra d'améliorer le rendement des alliages de magnésium et ainsi d'élargir l'éventail des milieux dans lesquels les produits du magnésium pourront être utilisés. Ce projet de 875 000 \$ sera financé à parts égales par l'IMA et CANMET.
- En 1990-1991, les caractéristiques de rendement mécanique des matériaux composites à matrice métallique seront évaluées en collaboration avec l'industrie.
- La recherche sur les matériaux métalliques et les produits non ferreux de pointe vise à aider l'industrie à exploiter toutes les possibilités qu'offrent les marchés par la mise au point de produits et de matériaux nouveaux. Environ 2,2 millions de dollars et 24 années-personnes sont affectés à ce domaine de recherche.
- En 1991-1992, on publiera les résultats de l'essai des boulons d'ancrage en acier inoxydable utilisés dans les mines canadiennes.
- En 1990-1991, CANMET étudie les conditions propices à la fissuration des pipelines par corrosion sous tension afin de faciliter l'amélioration des aspects sécurité et rendement économique de l'exploitation des pipelines canadiens.

-- En 1989-1990, les LRE ont réalisé un projet en collaboration avec l'Association canadienne du charbon et d'autres parties intéressées et ont fait la démonstration de technologies du charbon propre comme la gazéification intégrée à cycle combiné.

-- En 1990-1991, les LRE préparent un rapport décrivant les possibilités de conversion du gaz naturel au Canada et les contraintes afférentes.

-- En 1991-1992, les LRE mèneront des études expérimentales et des évaluations environnementales de la conversion électrochimique du gaz naturel.

• D'autres travaux importants portent sur les techniques de combustion et l'efficacité énergétique. Le budget annuel est d'environ 5,7 millions de dollars et 43 années-personnes sont affectées à ces travaux.

-- En 1989-1990, suite aux contrats passés avec la Commission d'énergie électrique du Nouveau-Brunswick et l'Université du Nouveau-Brunswick, on a pu faire la démonstration de la production d'électricité à partir de charbon à haute teneur en soufre et du contrôle des émissions d'oxyde d'azote et de soufre qui contribuent au phénomène des pluies acides.

-- En 1990-1991, une installation pilote de combustion en lit fluidisé de 1 MW, d'une capacité de combustion de 300 kg/h de combustible de catégorie inférieure, a été mise en service et est exploitée au complexe Bells Corners, Ontario.

-- En 1991-1992, les LRE effectueront une analyse détaillée des avantages environnementaux des systèmes énergétiques de quartier.

Autres domaines de recherche :

• La récupération, la valorisation et le raffinage ainsi que la conversion des résidus du bitume, du brut lourd et du brut synthétique constituent un aspect important du développement énergétique canadien. Environ 8,8 millions de dollars et 55 années-personnes sont affectées à ce domaine de recherche chaque année.

Métaux et matériaux Ressources 1991-1992 : 11,5 millions \$; 120 années-personnes

Cette Sous-Activité vise à mettre au point une technologie permettant d'améliorer les compétences et l'efficacité du Canada dans les domaines de la production, de la fabrication et de l'utilisation des métaux et des matériaux, et d'accroître la compétitivité et la fiabilité des produits. La recherche est menée par les Laboratoires de la technologie des métaux (LTM) et peut être divisée en trois principaux domaines : technologies de l'acier et de la fonderie; matériaux destinés aux industries axées sur les ressources; matériaux métalliques et produits non ferreux de pointe.

• La recherche sur les matériaux menée pour le bénéfice des industries des ressources vise principalement la récupération et le transport en toute sécurité et sans dommage pour l'environnement des ressources minérales et énergétiques du Canada. Environ 4,9 millions de dollars et 36 années-personnes sont affectées à ce domaine de recherche chaque année.

-- En 1989-1990, un examen non destructif a été effectué sur un récipient sous pression mis hors de service. Les résultats obtenus permettront de concevoir des structures d'acier plus sûres et plus économiques en vue de leur utilisation au large des côtes.

- Le co-traitement du charbon et du pétrole pour la production de carburants de transport propres, la gazéification du charbon, les carburants métallurgiques, et la conversion du gaz naturel constituent les domaines de recherche importants. Le budget de recherche est d'environ 4,9 millions de dollars et 41 années-personnes sont affectées chaque année à ces travaux.
- Cette Sous-Activité vise essentiellement à aider l'industrie canadienne des combustibles hydrocarbonés par l'élaboration et le transfert de technologies ayant pour effet d'optimiser la récupération, la valorisation, et l'efficacité de l'utilisation des combustibles fossiles canadiens. Les travaux liés à la technologie des combustibles sont menés par les Laboratoires de recherche sur l'énergie (LRE), et les résultats sont classés en trois grands domaines de recherche : le charbon et le gaz naturel; la combustion et l'efficacité énergétique; le bitume et le pétrole.
- Les technologies stratégiques comprennent les matériaux de pointe, la biotechnologie et les techniques de l'information. Environ 30 années-personnes et 3,5 millions de dollars sont affectés à ce domaine de recherche.
- Dans le domaine de l'utilisation des ressources, le principal sujet de R-D des LSM est l'amélioration de la rentabilité par une récupération accrue des ressources et la mise au point de nouveaux systèmes assurant le contrôle amélioré des procédés, la diminution des besoins en main-d'œuvre, et la hausse de la qualité des produits. Environ 60 années-personnes et 6,9 millions de dollars seront consacrés à ce domaine de recherche en 1991-1992.
- En 1991-1992, la technologie de séparation magnétique des déchets sera transférée aux autres industries.
- En 1990-1991, les LSM et Alcan poursuivront leurs travaux de recherche sur d'autres applications dans le domaine du recyclage du métal.
- En 1989-1990, avec l'aide d'Alcan, les LSM ont mis au point une technique efficace pour récupérer l'aluminium des revêtements des cuves usagées et des boîtes de conserve recyclées.
- Le recyclage des résidus miniers présente plusieurs avantages pour la société en général et pour l'industrie. En 1991-1992, le LSM accroîtra son aide dans ce domaine : le nombre d'années-personnes passera de 16 à 20 et des ressources totales de 2,3 millions de dollars seront affectées.
- En 1991-1992, les études en laboratoire et sur le terrain, combinées aux études analytiques, permettront d'évaluer les modèles de migration des différents agents contaminants en vue d'en arriver à une gestion efficace des déchets.
- En 1990-1991, CANMET élargit son rôle de coordonnateur au moyen des sommes provenant directement de l'industrie. Neuf nouveaux concepts mis de l'avant par les LSM sont à l'essai.

Technologie des combustibles Ressources 1991-1992 : 20,4 million \$; 158 années-personnes

Extraction et préparation du charbon et exploitation des sables pétroliers Ressources 1991-1992 : 8,1 millions \$; 62 années-personnes

Cette Sous-Activité vise à mettre au point et à transférer des technologies pour améliorer l'extraction et la préparation du charbon et l'exploitation des sables pétroliers en vue de la commercialisation de ces produits au Canada et en tenant compte de l'environnement. Les travaux de recherche sont menés par les Laboratoires de recherche sur le charbon (LRC) de CANMET.

- En 1989-1990, les LRC, en collaboration avec Weststar Mining Ltd, ont mené des travaux de recherche qui ont donné lieu à des améliorations importantes de la récupération du charbon à l'usine de Greenhills dans la région de la Passe du Nid-de-Corbeau en Colombie-Britannique.

- En 1990-1991, les LRC élaborent des mesures pour contrôler les dégagements de gaz et les coups de toit ainsi que les émissions de méthane dans les mines de charbon souterraines.

- En 1991-1992, les LRC, en coopération avec le Bureau de recherche et de technologie des sables bitumineux de l'Alberta et l'industrie, définiront les paramètres scientifiques et techniques qui influent sur la séparation des déchets des sables pétroliers. Ils évalueront les répercussions géotechniques de la récupération souterraine du bitume des sables pétroliers et élaboreront des méthodes pour optimiser les circuits de traitement du charbon fin dans les usines canadiennes.

Traitement des minéraux

Ressources 1991-1992 : 18,1 millions \$; 170 années-personnes

Cette Sous-Activité vise le développement et le transfert de technologies permettant d'extraire et d'affiner plus efficacement les ressources minérales. Les travaux sont menés par les Laboratoires des sciences minérales (LSM) et sont divisés en quatre domaines d'étude : environnement, recyclage, utilisation des ressources, et technologies stratégiques.

- En raison de l'intérêt accru de la population à l'égard de l'environnement, le nombre des années-personnes affectées à ce domaine de recherche passera de 16 à 24 années-personnes en 1991-1992. En outre, un budget de 2,8 millions de dollars a été prévu. Le Programme de neutralisation des eaux de drainage (MEND) dans l'environnement minier constitue un exemple important des travaux menés dans ce domaine. Il s'agit d'un programme conjoint visant à mettre au point la technologie nécessaire pour prévenir et contrôler le drainage minier acide : c'est un défi de plusieurs milliards de dollars pour l'industrie, le gouvernement fédéral et les provinces.

- Le Programme MEND est coordonné par les LSM. En 1989-1990, quatre projets ont été parachés. Par exemple, on a étudié les couvertures végétales possibles pour les stériles. Cette technique et d'autres techniques comme les procédés qui rendent les résidus plus propres doivent faire l'objet d'autres travaux de recherche et de développement. En outre, CANMET a mis au point une technologie permettant d'entourer économiquement le sel résiduel des mines de potasse. Le coût total de ce programme quinquennal a été estimé à 12,5 millions de dollars et financé comme suit : industrie (45 %), gouvernement fédéral (43 %), et provinces (12 %). Environ 5,25 millions de dollars ont été consacrés jusqu'ici à ce projet.

Exploitation minière et recherche sur les explosifs Ressources 1991-1992 : 17,6 millions \$; 89 années-personnes

L'objet principal de cette Sous-Activité, qui relève des Laboratoires de recherche minière (LRM), est de mettre au point et de transférer des technologies pour améliorer les activités d'exploitation minière au Canada. L'essai des explosifs et la recherche dans ce domaine font aussi partie de cette Sous-Activité.

- La mécanique des roches constitue un important domaine de recherche de cette Sous-Activité qui, chaque année, affecte environ 2,4 millions de dollars et 24 années-personnes à ce domaine d'étude.

-- En 1989-1990, on a parachevé les travaux entrepris en 1985 dans le cadre du projet de recherche Canada-Ontario-industrie sur les coups de toit en vue de mettre au point la technologie nécessaire pour concevoir des méthodes plus sûres et plus économiques d'exploitation dans les zones sujettes à des coups de toit.

-- En 1990-1991, un manuel sur les coups de toit sera publié.

-- En 1991-1992, la seconde étape d'un nouveau projet de recherche sur les coups de toit visera à définir des avantages de la technologie du remblai et à faciliter la mise au point d'un système de soutènement pour prévenir les coups de toit.

- L'aménagement d'un nouveau laboratoire de recherche minière à Val d'Or au Québec, qui a commencé en 1990-1991, se poursuivra en 1991-1992. Ce laboratoire, qui aura accès à une mine souterraine, se prêtera très bien à l'essai de méthodes, de procédures et de matériel d'exploitation minière. Il permettra aussi d'éprouver les concepts dégagés du programme de R-D des LRM en matière d'exploitation minière. L'exploitation des filons étroits et l'accroissement de la productivité et de la sécurité constitueront des priorités. Le Conseil du Trésor a approuvé l'affectation d'environ 11 millions de dollars à ce projet pour la période de 1990 à 1995.

Autres domaines de recherche :

- L'environnement minier, la santé et la sécurité dans les mines, et l'attestation de sécurité du matériel constituent un autre domaine de recherche important de cette Sous-Activité. Environ 2,2 millions de dollars et 19 années-personnes sont affectés à ces travaux chaque année.

- La recherche sur les explosifs est axée sur la sécurité dans la fabrication, l'entreposage, le transport, et l'utilisation des explosifs. Environ 1,2 million de dollars et 14 années-personnes sont affectés à ce domaine de recherche chaque année.

Coordination de la recherche et du développement énergétiques
Ressources 1991-1992 : 2,2 millions \$; 17 années-personnes

L'objet principal de cette Sous-Activité, qui relève du Bureau de recherche et de développement énergétiques (BRDE), est de coordonner l'affectation des ressources par le Comité de la recherche et du développement énergétiques (CRDE). L'objectif de ce Comité vise à coordonner efficacement les projets fédéraux de recherche et de développement énergétiques sur les plans de la productivité et de l'environnement.

- Le groupe effectue une évaluation d'envergure du bien-fondé, de la structure, des objectifs, des retombées et de la prestation du programme de recherche. Les résultats sont attendus en 1991 et serviront à élaborer le prochain mémoire au Cabinet du CRDE pour la période de planification de 1992 à 1995.

CANMET (Centre canadien de la technologie des minéraux et de l'énergie)

Les sous-activités de l'Activité «Technologie des minéraux et de l'énergie», exception faite de la coordination de la recherche et du développement énergétiques, relèvent de CANMET.

La surveillance du rendement de CANMET se fait en partie grâce à un jeu d'indicateurs principaux du rendement (IPR) qui déterminent la mesure dans laquelle CANMET travaille en collaboration avec ses clients, obtient la participation financière de ceux-ci et réalise des recettes grâce au recouvrement des coûts. Le tableau suivant montre les valeurs réelles attribuées aux IPR de 1989-1990; les autres sont des objectifs visés au moment de la rédaction du budget (novembre 1990).

Tableau 16 : Indicateurs principaux du rendement

| Exercice | Recettes de recouvrement des coûts | Signature d'ententes conjointes | Signature de contrats à coûts partagés | Détachements et interéchanges (A-P) |
|----------|------------------------------------|---------------------------------|--|-------------------------------------|
| | | | (Part de l'industrie) | |
| 1989-90 | 4,64 | 8,5 | 11,3 | 11 |
| 1990-91 | 6,26 | 10,6 | 16,4 | 12 |
| 1991-92 | 8,00 | 10,0 | 19,1 | 16 |
| | millions \$ | millions \$ | millions \$ | Intérieur Extérieur |

Les recettes réalisées par voie du recouvrement des coûts liés au travail exécuté directement pour le compte de clients sont un indicateur de la valeur que les autres organismes attribuent aux compétences et aux installations de CANMET. Les ententes conjointes et les contrats à coûts partagés donnent une bonne mesure de l'effet de levier des programmes de recherche de CANMET. Les détachements et les échanges de personnel contribuent à l'échange d'idées et d'expertise et au transfert technologique.

Tableau 15 : Résultats financiers en 1989-1990

Le tableau 15 résume les différences importantes entre les besoins réels et les dépenses prévues en 1989-1990.

| 1989-1990 | | | | | (en milliers de dollars) | |
|--|------------------|---------|---------|----|--------------------------|------------|
| | Budget principal | Réel | A-P | \$ | A-P | Différence |
| Coordination de la recherche et du développement | 12 | 11 | 1 942 | | | |
| énergétiques | | | | | | |
| Exploitation minière et | | | | | | |
| recherche sur les | | | | | | |
| explosifs | 68 | 89 | 8 278 | | | |
| Extraction et préparation | | | | | | |
| du charbon et exploitation | | | | | | |
| des sables pétroliers | 58 | 59 | 8 383 | | | |
| Traitement des minéraux | 179 | 179 | 16 166 | | | |
| Technologie des combustibles | 178 | 163 | 22 396 | | | |
| Métaux et matériaux | 131 | 123 | 10 938 | | | |
| Efficacité énergétique et | | | | | | |
| énergies de remplacement | 71 | 62 | 25 617 | | | |
| Services d'ingénierie et | | | | | | |
| techniques | 54 | 53 | 3 436 | | | |
| Application de la Loi sur les | | | | | | |
| explosifs au Canada | 42 | 28 | 2 019 | | | |
| Services de commercialisation | | | | | | |
| technologiques et | | | | | | |
| information | 33 | 43 | 4 120 | | | |
| Gestion et appui de l'activité | 56 | 49 | 6 856 | | | |
| | 882 | 859 | 110 151 | | | |
| | 2 826 | 107 325 | 2 826 | | | |
| | (7) | 10 | 583 | | | |
| | (14) | (1) | (405) | | | |
| | (9) | (820) | 560 | | | |
| | (8) | (15) | 203 | | | |
| | 860 | -- | (1 668) | | | |
| | 1 218 | 1 | 1 218 | | | |
| | 1 139 | 21 | 1 139 | | | |
| | 118 | (1) | 118 | | | |

Explication de la différence : Les conventions signées en 1989-1990 ont entraîné un déficit de plus de un million de dollars financé à même le Budget supplémentaire.

Le Plan de remplacement des biens d'équipement a permis de convertir en immobilisations des sommes au titre des salaires et le Conseil du Trésor a fourni l'équivalent de 727 000 \$ des fonds ainsi convertis. Les années-personnes afférentes ont été réaffectées. Les contrats de recherche entraînent en moyenne des dépassements de coûts de 3,5 %, ce qui représente environ un million de dollars qui a été puisé dans d'autres secteurs d'EMR par voie de transfert.

Cette Activité représente environ 14,6 % des dépenses et 20,2 % des années-personnes totales du Programme. Le tableau 14 donne une ventilation plus détaillée des ressources.

Tableau 14 : Sommaire des ressources de l'Activité

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|---|--|---------------------|-----------|-----------|
| | | 1991-1992 | 1990-1991 | 1989-1990 |
| | | A-P | A-P | A-P |
| Coordination de la recherche et du développement | | 2 188 | 17 | 11 |
| Énergétiques | | | 2 167 | 1 942 |
| Exploitation minière et recherche sur les explosifs | | 17 605 | 89 | 89 |
| Extraction et préparation | | | 9 099 | 8 278 |
| du charbon et exploitation | | 8 143 | 62 | 8 383 |
| des sables pétroliers | | 18 112 | 170 | 16 166 |
| Technologie des combustibles | | 20 416 | 158 | 22 396 |
| Métaux et matériaux | | 11 487 | 120 | 10 938 |
| Efficacité énergétique et énergies de remplacement* | | 23 213 | 70 | 25 617 |
| Services d'ingénierie et techniques | | 3 971 | 50 | 3 436 |
| Application de la Loi sur les explosifs au Canada | | 2 326 | 29 | 2 019 |
| Services de commercialisation | | | 2 216 | |
| technologiques et information | | 5 014 | 46 | 4 120 |
| Gestion et appui de l'activité | | 5 635 | 48 | 6 856 |
| | | 118 110 | 859 | 110 151 |
| | | | 111 194 | 872 |
| | | | | 859 |

* Des ressources supplémentaires sont présentées au tableau 5 Sommaire de ressources de l'activité «Énergie» page 32).

Les coûts de personnel représentent 44,5 % des dépenses budgétaires totales, les frais de fonctionnement et d'entretien, 37,2 %, d'immobilisation, 10,7 %, et les subventions et contributions, 7,6 %.

Dans le cadre des efforts visant à améliorer constamment ses pratiques de gestion et de reddition de comptes, le Secteur a modifié légèrement les sous-activités en fonction de sa structure organisationnelle.

La Sous-Activité Extraction et préparation du charbon est remplacée par la Sous-Activité «Extraction et préparation du charbon et exploitation des sables pétrolières» et imputée aux Laboratoires de recherche sur le charbon.

L'administration de la Sous-Activité Application de la Loi sur les explosifs au Canada est maintenant imputée à la Division des explosifs, laquelle administre directement la Loi. La Recherche en technologie des explosifs (1,2 million de dollars et 14 années-personnes) est transférée à la Sous-Activité «Exploitation minière et recherche sur les explosifs».

Grâce à d'autres changements mineurs à des Sous-Activités, la Sous-Activité «Traitement des minéraux» est imputée aux Laboratoires des sciences minérales, la «Technologie des combustibles», au Laboratoire de recherche énergétique, et les «Métaux et matériaux», aux Laboratoires de la technologie des métaux.

Les données financières et les exposés ci-après sont présentés en fonction de la nouvelle structure des sous-activités.

Tableau 13 : Rapports entre l'ancienne et la nouvelle structure des Sous-Activités

Sous-Activités Actuelles Nouvelle Sous-Activités

Technologie des minéraux et de l'énergie

Coordination de la recherche et du développement énergétiques

Exploitation minière

Extraction et préparation du charbon

Traitement des minéraux

Technologie des combustibles

Métaux et matériaux

Efficacité énergétique et énergies de remplacement

Services techniques

Application de la Loi sur les explosifs au Canada

Services de commercialisation technologiques et information

Gestion et appui de l'activité

Technologie des minéraux et de l'énergie

Coordination de la recherche et du développement énergétiques

Exploitation minière et recherche sur les explosifs

Extraction et préparation du charbon et exploitation des sables pétrolières

Traitement des minéraux

Technologie des combustibles

Métaux et matériaux

Efficacité énergétique et énergies de remplacement

Services d'ingénierie et techniques

Application de la Loi sur les explosifs au Canada

Services de commercialisation technologiques et information

Gestion et appui de l'activité

Objectif

Accroître la compétitivité des industries canadiennes des minéraux, des métaux et de l'énergie, améliorer la santé, la sécurité et la protection environnementale dans les industries clientes et veiller au développement de la science et de la technologie afin que l'économie énergétique soit diversifiée et efficace et réponde aux impératifs du développement soutenable, du point de vue environnemental et économique, en réalisant ou en partrisant, de concert avec les clients, des travaux de recherche, de développement et de transfert technologique, en coordonnant la R-D énergétique effectuée par le gouvernement fédéral et en veillant au respect de la Loi et du Règlement sur les explosifs.

Description

L'Activité « Technologie des minéraux et de l'énergie » effectuée et partraine, en collaboration avec l'industrie, les universités et les instituts de recherche, des travaux de recherche et de développement (R-D) de l'ingénierie dans les domaines de la technologie des minéraux et de l'énergie, y compris l'exploitation minière, l'extraction et le traitement des minéraux, la métallurgie, l'utilisation des métaux et des matériaux et l'approvisionnement, la transformation et l'utilisation du pétrole brut, des sables pétroliers, du charbon, de l'uranium, et d'autres combustibles de même que certains aspects des économies, de l'efficacité et de la diversification de l'énergie et du transport des combustibles; réalise les transferts de technologie au secteur privé; détermine, en collaboration avec les clients, les possibilités technologiques dans l'exploitation minière, la métallurgie et l'énergie. Réglemente partout au pays la fabrication, l'importation, l'entreposage, et la vente d'explosifs en inspectant les fabriques et les poudrières et en leur délivrant des licences, en essayant et en autorisant les explosifs, en fournissant des conseils techniques à d'autres organismes gouvernementaux (internationaux, fédéraux et provinciaux) et donne des cours de formation sur la manipulation sécuritaire des explosifs. Elabore des politiques fédérales en matière de R-D énergétiques afin d'appuyer les options stratégiques nationales dans le domaine de l'énergie; planifie et coordonne les activités fédérales de R-D énergétiques; réunit et diffuse des renseignements sur les activités de recherche, de développement et de démonstration dans les ministères et organismes fédéraux et provinciaux, dans l'industrie, dans les universités, et dans le monde; prodigue des conseils sur la répartition des ressources fédérales pour la R-D énergétiques; planifie et exécute des activités relatives au transfert de technologie, d'information et de données de R-D afin d'encourager l'efficacité énergétique et la diversification.

Dans le domaine des sciences et de la technologie, les travaux sont exécutés par le Centre canadien de la technologie des minéraux et de l'énergie (CANMET). Ces travaux peuvent être divisés en trois catégories, soit celles ayant pour but d'accroître la compétitivité des industries canadiennes (45 %), d'améliorer la santé, la sécurité et la gestion de l'environnement chez les industries clientes (40 %) et d'appuyer les initiatives du gouvernement (15 %). CANMET effectue et partraine, en collaboration avec l'industrie, des universités et des instituts de recherche, des travaux de R-D et des activités de transfert technologique dans le domaine de la technologie des minéraux et de l'énergie tant sur le plan de l'offre que sur le plan de la demande. Cela comprend la production d'énergie classique et d'énergie de remplacement, la consommation de l'énergie, les systèmes énergétiques ainsi que la production et l'utilisation finale des minéraux et des métaux. La coordination des activités fédérales de R-D énergétiques relève du Bureau de recherche et de développement énergétiques.

● Dans son budget de 1990, le gouvernement a annoncé qu'il mettait fin au Programme de stimulation de l'exploration minière au Canada (PSEMC) à compter de minuit le 19 février 1990. Les clauses d'antériorité font en sorte que les dépenses admissibles relatives à une entente écrite conclue avant le 20 février 1990 continuent de s'appliquer si ces dépenses sont engagées au plus tard le 28 février 1991.

| Budget des dépenses | Prévu | Réel |
|--------------------------|-----------|-----------|
| (en millions de dollars) | 1990-1991 | 1989-1990 |
| Contributions | | |
| Milier | 75 000 | 101 313 |
| Pétrolier et gazier* | 5 000 | 44 281 |

* Ressources et dépenses votées et imputées à l'Activité «Energie».

Tableau 12 : Prévisions visant les dépenses en contributions du PCEEMV

* Ressources et dépenses votées et imputées à l'Activité «Énergie».

transfrontière de la ferraille). Ces projets continueront en 1991-1992 dans le but de constituer une base de données qui présidera à l'élaboration de politiques dans le domaine du recyclage des minéraux et des métaux, à savoir :

-- Des pourparlers ont été entamés avec les provinces; l'Association canadienne des industries de recyclage a été chargée de fournir un aperçu de l'industrie du recyclage des minéraux et des métaux au Canada; une étude d'expert-conseil sur les programmes de recyclage canadiens, les initiatives et les attitudes au Canada a été entreprise; une évaluation poussée des répercussions des règlements proposés par Environnement Canada sur l'exportation et l'importation de déchets dangereux a été mise en branle.

● Des initiatives canadiennes et internationales se sont poursuivies à l'appui de l'utilisation contrôlée de l'amiante. En réaction à la décision prise par la Environmental Protection Agency (EPA) des États-Unis en 1989 et ayant pour effet d'interdire les produits à base d'amiante et d'ordonner leur retrait progressif du marché, le Canada a déposé, en 1990-1991, un mémoire amicus curiae devant la Cour d'appel de circuit des États-Unis demandant la révision de la décision de l'EPA.

Analyse de la politique économique et financière

Ressources 1991-1992 : 2,9 millions \$; 37 années-personnes

Cette Sous-Activité rend plus concurrentielle l'industrie canadienne des minéraux et des métaux sur le marché international et crée un climat d'investissement plus propice à l'exploration et à la mise en valeur des mines puisqu'elle participe à l'élaboration de politiques fédérales en matière de finances, de fiscalité et d'économie et à la formulation de recommandations concernant ces politiques. La Sous-Activité demeure une importante source fournissant des analyses et des conseils sur des aspects financiers et fiscaux de l'industrie minière.

En cours

● Continue de conseiller les ministères des Finances et Revenu Canada sur les questions de la politique fiscale liées aux minéraux et sur l'application et l'interprétation des dispositions pertinentes de la Loi sur l'impôt sur le revenu et de la Loi sur la taxe d'accise. En 1989-1990, 40 examens de cas ont été faits pour Revenu Canada et 35 autres seront probablement exécutés en 1990-1991. On prévoit un niveau d'activité semblable en 1991-1992.

● Continue de traiter de questions et de préoccupations liées à l'application de la réforme fiscale (impôt sur le revenu et taxe de vente) du gouvernement, aux incidences sur l'investissement dans l'industrie des minéraux, et aux besoins financiers connexes. En 1991-1992, elle continuera de fournir des conseils et des analyses, et de répondre aux représentations continues de l'industrie sur les incidences et les répercussions de la réforme de l'impôt sur le revenu et de la Taxe sur les produits et les services.

● Réalise des travaux de recherche importants sur le financement et sur le traitement fiscal des dépenses associées à la remise en état des mines. Ces travaux ont été entrepris pour le bénéfice d'un groupe de travail formé de représentants du gouvernement et de l'industrie. Le rapport sur le traitement fiscal des fonds de remise en état a été déposé à l'occasion de la Conférence de 1990 des ministres des Mines.

Le recyclage est le fondement du concept du développement durable. Les produits recyclés fournissent presque la moitié du plomb, du cuivre, et du métal brut pour l'acier consommé en Amérique du Nord. En 1989, le commerce canadien des matériaux contenant des métaux secondaires destinés au recyclage a été estimé à plus de deux milliards de dollars. Cependant, les règlements canadiens et internationaux évoluent et on manque d'informations adéquates sur cette industrie. C'est d'ailleurs pourquoi la Sous-Activité a entrepris, en 1990-1991 un certain nombre de projets (par ex, une étude conjointe avec le U.S. Bureau of Mines a été réalisée sur la circulation intérieure et

Des données sur le charbon ont été fournies en vue de la préparation d'un document de travail sur les émissions atmosphériques résultant de l'utilisation des combustibles fossiles. Ce document permettra de mieux comprendre les questions environnementales et plus particulièrement la question du réchauffement global. En 1991-1992, les travaux se poursuivront sur l'évaluation des marchés canadien et international du charbon et sur les techniques connexes du charbon propre.

Après plus de 10 ans d'efforts de cette Sous-Activité, le Groupe d'étude international du nickel a été créé ayant pour objectif d'améliorer les statistiques et les autres renseignements sur les marchés mondiaux du nickel, et de constituer une tribune intergouvernementale pour l'étude des dossiers liés au nickel. Les 12 premiers pays membres représentent ensemble 61 % du commerce international du nickel.

1990-1991

Par la recherche de marchés et la réalisation d'analyses contribuant à l'élaboration de stratégies et d'initiatives nationales et internationales particulières, cette Sous-Activité encourage le développement économique de minéraux et de métaux présentant un intérêt pour le Canada, sans compter qu'elle favorise l'importation et l'exportation de minéraux et de métaux qui soient acceptables sur le plan commercial. La production de statistiques sur les minéraux et les métaux relève également de cette Sous-Activité.

Minéraux et métaux Ressources 1991-1992 : 6,8 millions \$; 55 années-personnes

La Direction des évaluations des programmes a complété des études d'évaluation pour six EEM entre le Canada et les provinces de Terre-Neuve, de la Nouvelle-Écosse, du Nouveau-Brunswick, du Manitoba, de la Saskatchewan, et de la Colombie Britannique. En général, les EEM ont amené le gouvernement fédéral et les gouvernements provinciaux à nouer des relations plus étroites dans différents domaines. (Voir les pages 27 et 28).

Des ententes fédérales-provinciales de coopération sur les minéraux ont été conclues en 1990-1991 avec le Nouveau-Brunswick, la Nouvelle-Écosse et Terre-Neuve. On planifie déjà d'autres ententes fédérales-provinciales sur les minéraux, lesquelles devraient être conclues avec la plupart des provinces en 1991-1992.

cas, ces ententes sont entrées en vigueur en 1984. Les dépenses engagées dans les EEM, par les provinces étaient évaluées à 7,3 millions de dollars en 1990-1991, soit un total de 116 millions de dollars depuis l'introduction des EEM. Plus de 1 500 projets ont été entrepris dans les domaines des sciences de la Terre, de la technologie de l'exploitation et du traitement des minéraux, du développement économique lié aux minéraux et de l'information publique. Les ententes passées avec l'Ontario et la Colombie-Britannique ont pris fin en 1989-1990, tandis que celle conclue avec le Québec expirera le 31 mars 1991.

En collaboration avec les provinces, on a continué à mettre au point la Banque nationale de données sur les accidents dans les mines qui facilitera l'analyse de ce genre d'accidents et permettra ultimement d'améliorer la réglementation et la prévention. Comme cette base de données a été établie en 1987-1988, trois provinces et un territoire ont déjà fourni des données. Les pourparlers se poursuivront en 1991-1992 au sujet de la participation des provinces et des territoires.

1990-1991

Un système d'information géographique informatisé, appelé Système d'information pour la gestion intégrée des ressources, a été établi pour appuyer les efforts du Ministère visant à assurer que les activités d'exploration et de mise en valeur des minéraux ne sont pas dommageables pour l'environnement. On s'efforce présentement d'accroître la couverture géographique de ce système et de délivrer une licence à un entrepreneur qui mettra le système sur le marché au Canada et à l'étranger. Le gouvernement fédéral devrait recouvrer intégralement les frais de 60 000 \$ imputés à la Sous-Activité pour la mise au point du système et ce, par le biais des contrats de licence. En outre, les négociations en cours permettront probablement à la Sous-Activité de profiter de services d'une valeur plusieurs fois supérieure aux frais engagés. Présentement, une étude est menée dans le but de déterminer la possibilité d'utiliser le système pour répondre à certains besoins en cartographie à EMR, en collaboration avec le Secteur levés, cartographie et télédétection, et Earth & Ocean Research Ltd.

Compte tenu de l'importance des marchés mondiaux pour le secteur minéral canadien, certaines activités internationales ont été menées, notamment :

-- Des analyses politiques et économiques poussées ont été effectuées pour L'Uruguay Round des négociations commerciales multilatérales. Des analyses semblables ont été entreprises aux fins de la mise en oeuvre de l'Accord Canada -- États-Unis du libre-échange.

-- En 1990-1991, une étude exhaustive a été réalisée sur les répercussions d'Europe 1992 sur l'industrie des minéraux et des métaux du Canada.

-- En mai 1990, à Ottawa, la Sous-Activité a organisé la première rencontre internationale visant à examiner les possibilités de collaboration dans la recherche environnementale liée à l'exploitation minière des grands fonds marins.

Mise en valeur régionale des minéraux Ressources 1991-1992 : 1,7 millions \$; -- années-personnes

Cette Sous-Activité encourage la mise en valeur des minéraux dans les régions rurales et éloignées du Canada par la négociation et l'administration, avec les provinces et les territoires, d'initiatives ou de programmes coopératifs.

Les ententes sur l'exploitation minière (EEM), fédérales et provinciales, favorisent la mise en valeur des minéraux et le développement régional. Les dépenses engagées dans les EEM, par le gouvernement fédéral, étaient évaluées à huit millions de dollars en 1990-1991, soit un total de 137 millions de dollars depuis l'introduction des EEM. L'année de la signature des ententes varie selon les provinces, mais dans la plupart des

Le tableau 10 montre les différences importantes entre les besoins réels et les dépenses prévues en 1989-1990.

Tableau 10 : Résultats financiers en 1989-1990

| 1989-1990 |
|-----------|
|-----------|

| (en milliers de dollars) | Réel | Budget principal | Différence |
|--------------------------|------|------------------|------------|
|--------------------------|------|------------------|------------|

| | \$ | A-P | \$ | A-P |
|--|---------|-----|----------|------|
| Stratégie minérale | 2 472 | 35 | 2 518 | 35 |
| Mise en valeur régionale des minéraux | 13 804 | 6 | 16 479 | 6 |
| Minéraux et métaux | 4 859 | 52 | 4 860 | 52 |
| Analyse de la politique économique et financière | 2 618 | 34 | 2 706 | 34 |
| PSEMC/PCEEMV | 117 235 | 209 | 168 775 | 269 |
| Gestion et appui de l'activité | 5 755 | 41 | 5 502 | 43 |
| | 146 743 | 377 | 200 840 | 439 |
| | | | (54 097) | (62) |

Explication de la différence : Le Québec n'a pu soumettre à temps ses demandes de paiement périodiques pour les travaux réalisés dans le cadre des projets de la Sous-Activité « Mise en valeur régionale des minéraux » subventionnés par le gouvernement fédéral mais pilotés par la province, ce qui a entraîné le report des sommes inutilisées à 1990-1991. L'écart constaté à la Sous-Activité « Programmes d'encouragement » est attribuable aux retards dans la présentation des demandes de paiement au titre du PSEMC et à la sous-utilisation des années-personnes découlant de la réduction des effectifs imputable à l'annulation de ce programme.

Données sur le rendement et justification des ressources

Stratégie minérale

Ressources 1991-1992 : 2,7 millions \$; 38 années-personnes

Cette Sous-Activité encourage la mise en valeur des ressources minérales sur terre et au large des côtes afin d'appuyer les exportateurs canadiens et d'aider à régler des questions qui touchent les collectivités minières et les travailleurs par l'élaboration, la recommandation, et la mise en oeuvre de politiques, de stratégies et de programmes.

En cours

- Des pourparlers préliminaires ont eu lieu dans le but d'élaborer un cadre de travail pour la gestion des activités d'exploration et de mise en valeur des minéraux extracôtiers et pour assurer la protection de l'environnement, des pêches et des intérêts autochtones liés aux revendications territoriales. En 1990-1991, des consultations ont été menées auprès des ministères fédéraux, des provinces et des groupes d'intérêt. Les consultations continuerons aussi en 1991-1992.

Cette Activité représente environ 6,7 % des dépenses et 8,1 % des années-personnes totales du Programme. Le tableau 9 donne une ventilation plus détaillée des ressources.

Tableau 9 : Sommaire des ressources de l'Activité

| | Budget des dépenses | | Prévu | | Réal | |
|--|---------------------|-----|-----------|-----|-----------|-----|
| | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | \$ | A-P | \$ | A-P | \$ | A-P |
| Stratégie minérale | 2 728 | 38 | 2 660 | 38 | 2 472 | 35 |
| Mise en valeur régionale des minéraux | 1 665 | -- | 6 702 | -- | 13 804 | 6 |
| Minéraux et métaux | 6 809 | 55 | 5 455 | 55 | 4 859 | 52 |
| Analyse de la politique économique et financière | 2 927 | 37 | 2 854 | 37 | 2 618 | 34 |
| PSECM/PCCEMV* | 34 453 | 159 | 91 681 | 184 | 117 235 | 209 |
| Gestion et appui de l'activité | 5 668 | 52 | 5 964 | 55 | 5 755 | 41 |
| | 54 250 | 341 | 115 316 | 369 | 146 743 | 377 |

* Dans le budget de février 1990, le Programme de stimulation de l'exploration minière au Canada a été annulé, réduisant les besoins en ressources de 55 millions de dollars pour 1991-1992.

Les coûts relatifs au personnel, les dépenses de fonctionnement et d'entretien et les contributions représentent respectivement 39,8 %, 17,4 % et 42,8 % du total des dépenses budgétaires.

Objectif

Favoriser l'expansion du secteur des minéraux et des métaux afin qu'ils fassent le plus grand apport possible à l'économie canadienne en recommandant et mettant en oeuvre diverses politiques et stratégies, en assurant, avec les provinces, l'administration des programmes découlant des ententes sur l'exploitation minière et en stimulant l'activité d'exploration des minéraux et des métaux.

Description

EMR, principalement par le biais de l'Activité «Politique sur les minéraux et métaux», élabore et met en oeuvre une approche intégrée à la planification des programmes et de la politique sur les minéraux; donne des conseils en matière de politiques au Ministre, aux hauts fonctionnaires, aux autres ministères fédéraux, aux autres gouvernements, et à l'industrie sur les produits minéraux, les marchés, et les incidences sur l'économie, et l'environnement; négocie, coordonne, et administre les ententes sur l'exploitation minière passées avec les provinces, et gère en collaboration avec le ministère des Affaires indiennes et du Nord canadien, les ententes conclues avec les territoires; élabore, met en oeuvre, et gère des programmes et des initiatives précis visant des produits minéraux; conçoit et administre des programmes d'encouragement à l'exploration et à la mise en valeur du gaz, des mines et du pétrole; surveille et prévoit les niveaux d'activité et les incidences des programmes sur les industries cibles; fournit de l'information opportune et précise sur des questions économiques, techniques et scientifiques, liées aux secteurs des minéraux et des métaux.

Cette Activité, qui fait fonction au gouvernement, de source principale de connaissances approfondies sur les produits des minéraux et métaux, possède les attributions suivantes : analyser la capacité de production minière du Canada et veiller au maintien de ressources minérales adéquates; assurer conseils et analyses au sujet des aspects humains de l'industrie minière, y compris emploi, sécurité, santé et relations de travail; par l'analyse économique, financière, fiscale et stratégique, élaborer et recommander des politiques dont le but est de relever la compétitivité de l'industrie des minéraux et métaux; enfin, donner des conseils sur les modifications qui s'imposent aux régimes fiscaux du gouvernement fédéral et des provinces et sur les dossiers à l'étude à Investissement Canada et à Revenu Canada.

La Cour fédérale a entendu la requête présentée par Mobil pour faire annuler la déclaration de périmètre de découverte importante pour le puits Nautilus C-92. La Cour a retenu la position défendue par le gouvernement fédéral à savoir que cette déclaration est tout à fait conforme aux dispositions de la loi pertinente.

1990-1991

En mai 1990, l'examen des aspects techniques et géologiques du plan de mise en valeur préliminaire du champ Cohasset-Panuke a été effectué. Cette analyse a donné lieu à des modifications importantes du plan.

Tout au long de l'année, on a surveillé le rendement au niveau de la production des champs Norman Wells, Pointed Mountain, et Bent Horn pour maximiser la récupération et garantir des bonnes pratiques de conservation.

En août 1990, la modification proposée au plan de mise en valeur de Kotaneelee a été approuvée. Cela prépare la voie à la remise en activité de l'usine de gaz naturel qui avait été fermée en 1983.

En février 1991, à Dartmouth, un laboratoire de conservation conjoint APGTC et Office Canada-Nouvelle-Écosse des hydrocarbures extracôtiers a été inauguré. Cette installation assurera à l'industrie et aux chercheurs l'accès à des carottes et des échantillons de déblai provenant de la zone extracôtière de la Nouvelle-Écosse.

- Des nouvelles propositions de projet ont été approuvées en vertu du Fonds Canada-Terre-Neuve de développement extracôtier en 1989-1990. Par exemple, 3,5 millions de dollars ont été affectés à un générateur de vagues dans le bassin d'étude de tenue à la mer et des ouvrages de haute mer à l'Institut de dynamique marine du CNRC à St. John's. Ce système peut reproduire presque toute condition de la mer. Un comité de gestion fédéral-provincial a surveillé l'utilisation des 14,7 millions de dollars affectés aux projets approuvés en cours.

- Un mécanisme a été mis en place pour permettre au président de l'Office et à l'administrateur de l'APGTC de se rencontrer régulièrement. Cela contribuera à l'efficacité et à la cohérence du système national de règlements pour les activités liées au pétrole et au gaz extracôtiers.

- L'examen des aspects techniques, socio-économiques et environnementaux du plan de mise en valeur du champ Cohasset-Panuke proposé par LASMO a constitué une priorité pour l'OCNEHE. Cet examen a été effectué avec le soutien technique de l'APGTC et l'exécution du plan a été autorisée. LASMO Nova Scotia Ltd a fait part de son intention de mettre le champ Cohasset-Panuke en production en 1992.

- L'entente de financement provisoire du projet Hibernia a été signée en septembre 1990. L'APGTC a conseillé l'équipe de négociation fédérale sur les retombées nationales et régionales.

Evaluation des ressources

Ressources 1991-1992 : 1,4 million \$, 20 années-personnes

Les données sur le rendement des réalisations notables de cette Sous-Activité sont évaluées en fonction du rôle de l'APGTC qui consiste à fournir des évaluations valables et fiables sur les ressources pétrolières dans les terres domaniales. La base de données pour l'évaluation des ressources constitue l'unique source de renseignements sismiques et écologiques complets sur les terres domaniales, à l'usage de l'industrie, et du milieu de la recherche.

1989-1990

- Six demandes relatives à des découvertes importantes de pétrole et de gaz ont été examinées et approuvées, et douze autres étaient au stade de l'examen en 1990-1991.
- Des évaluations détaillées des réserves et des études de prévision du débit ont été réalisées pour le champ Taglu en 1989 et ont été entreprises en 1990 pour les champs Parson's Lake et Cameron Hills.
- Des conseils sur les possibilités de prospection des hydrocarbures ont été donnés à Parcs Canada relativement à l'agrandissement du parc national Nahanni et à l'agrandissement proposé du parc national du Nord du Yukon, en 1989-1990 et 1990-1991 respectivement. Les commissions de planification de l'utilisation du territoire de Beaufort-Mackenzie et de Nunavut ont reçu des conseils sur l'évaluation des ressources pour leurs exercices permanents de planification.

Un appel de candidatures et un appel d'offres ont été lancés relativement à des terres dans le centre de la mer de Beaufort, d'où l'attribution initiale de droits nouveaux sur le pétrole et le gaz de la mer de Beaufort pour une période de 20 ans. En 1990-1991, un appel de candidatures pour l'ouest de la mer de Beaufort n'a pas donné lieu à des candidatures précises.

Les travaux visant à mettre en place des procédures administratives en vertu de la Loi fédérale sur les hydrocarbures se sont poursuivis en consultation avec l'industrie, les offices indépendants et les autres gouvernements. En 1989-1990 et 1990-1991, les efforts ont été axés sur les procédures relatives aux redevances, la propriété canadienne, et les levés.

En 1989, 149 licences étaient en vigueur et couvraient 5,7 millions d'hectares de terres, comparativement à 153 licences et 7,1 millions d'hectares en 1988.

Gestion conjointe

Ressources 1991-1992 : 74,8 millions \$; 16 années-personnes

Les données sur le rendement des réalisations notables de cette Sous-Activité sont évaluées en fonction du rôle de l'APGTC qui consiste à assurer une gestion conjointe efficace et efficiente des ressources pétrolières et gazières dans les terres domaniales, par la coordination et l'application de modalités administratives bien conçues. L'APGTC est chargée de favoriser l'adoption d'accords et de lois applicables et d'appuyer l'établissement des offices.

1989-1990

En vertu de la Loi sur les ententes de principes de l'Accord du Nord, des consultations permanentes ont été menées auprès des représentants territoriaux sur l'ensemble du dossier de la réglementation de l'APGTC. Ces consultations visent à faciliter le transfert éventuel de la gestion des ressources pétrolières et gazières de la zone extracôtière du Nord et la gestion conjointe de ces ressources. En outre, de vastes consultations ont été menées auprès des groupes d'intérêt autochtones par le biais de séances d'information et de conférences. L'APGTC a participé aux examens publics du Comité d'examen environnemental inuit sur les programmes de forage proposés par Esso-Chevron et Gulf.

La Loi de mise en oeuvre de l'Accord Canada-Nouvelle-Écosse a été promulguée en décembre 1989 et l'Office Canada-Nouvelle-Écosse des hydrocarbures extracôtiers a été créé en janvier 1990. La transition au fonctionnement intégral du nouvel office s'est faite sans heurt.

Aucune nouvelle proposition de projet n'a été approuvée en vertu du Fonds Canada-Nouvelle-Écosse de développement extracôtier en 1989-1990. Un comité de gestion conjointe fédéral-provincial a surveillé l'utilisation d'une somme de 8,3 millions de dollars pour les projets approuvés en cours.

1989-1990

- Suite aux déversements d'hydrocarbures sur la côte Ouest et en Alaska, l'APGTC a participé activement à diverses initiatives liées à la prévention des déversements, à la protection civile, aux contre-mesures, et à l'indemnisation. Même si les règlements touchant les terres domaniales comptent parmi les plus stricts au monde, des mesures de protection additionnelles ont été et seront appliquées.

- Les activités de forage ont diminué, passant de 25 puits en 1988 à 12 en 1989 et les dépenses ont chuté également, de 344 à 287 millions de dollars. Tous les nouveaux puits, sauf un, ont été creusés dans le Nord, où l'intérêt à l'égard de la prospection est soutenu. L'exploration sismique a connu un essor important (40 % de plus qu'en 1988) dans la zone extracôtière du Nord. Cependant, on prévoit actuellement que le niveau d'activité de forage demeurera faible.

- Les lignes directrices relatives à la formation en matière de survie dans les zones au large de la côte Est ont été élargies pour viser les travailleurs de la zone extracôtière du Nord. Un exercice ayant pour but de mettre à l'essai l'équipement et les procédures prévus en cas de déversement d'hydrocarbures dans la mer de Beaufort s'est avéré une réussite. Finalement, un guide sur la santé et la sécurité au travail dans l'industrie du pétrole et du gaz a été préparé pour aider l'industrie à répondre aux exigences de la partie II du Code canadien du travail.

- Trois règlements ont été promulgués en 1989-1990 et cinq sont censés l'être en 1990-1991. Certains d'entre eux portent sur des questions telles que la responsabilité et la sécurité. Les modifications aux dispositions relatives à la sécurité de la Loi sur la production et la rationalisation de l'exploitation du pétrole et du gaz ont été acceptées et devraient être adoptées au début de 1991.

- La norme définitive relative aux combinaisons de survie a été rendue publique et une étude a été menée sur les sorties des hélicoptères afin d'évaluer les facteurs qui empêchent ou aident une personne à sortir d'un hélicoptère abattu et immergé.

1990-1991

- Des évaluations environnementales préliminaires ont été menées pour trois projets en vertu du Décret sur les lignes directrices visant le PEEF : le projet de mise en valeur du Cohasset-Panuke, la mise à jour du plan de mise en valeur du champ pétrolier Hibernia, et le site de construction de Bull Arm pour la structure à embase-poids Hibernia. Les effets néfastes potentiels sur l'environnement de ces projets ont été jugés insignifiants ou atténuables à l'aide de techniques connues.

Gestion des droits

Ressources 1991-1992 : 0,9 million \$; 15 années-personnes

Les données sur le rendement des réalisations notables de cette Sous-Activité sont évaluées en fonction de l'aptitude de l'APGTC à protéger les intérêts fédéraux relativement à l'attribution et à la propriété des droits sur le pétrole et le gaz des terres domaniales.

Le tableau 8 montre les différences importantes entre les besoins réels et les dépenses prévues en 1989-1990.

Tableau 8 : Résultats financiers en 1989-1990

| 1989-1990 | | | | | | |
|--------------------------------------|--------|------------------|---------|------------|----------|------|
| (en milliers de dollars) | | | | | | |
| Réal | | Budget principal | | Différence | | |
| <hr/> | | | | | | |
| Surveillance réglementaire | 5 153 | 43 | 5 000 | 46 | 153 | (3) |
| Gestion des droits | 877 | 15 | 840 | 14 | 37 | 1 |
| Gestion conjointe | 31 109 | 17 | 127 165 | 20 | (96 056) | (3) |
| Évaluation des ressources | 1 265 | 19 | 1 605 | 20 | (340) | (1) |
| Gestion et appui de l'activité | 2 090 | 18 | 2 432 | 47 | (342) | (29) |
| Ressources brutes du Programme | 40 494 | 112 | 137 042 | 147 | (96 548) | (35) |
| Moins: coût financé par AINC | | | | | | |
| | 5 430 | 56 | 7 242 | 81 | (1 812) | (25) |
| Ressources nettes du Programme (EMR) | | | | | | |
| | 35 064 | 56 | 129 800 | 66 | (94 736) | (10) |

Sommaire des ressources

Les ressources pour cette Activité sont affectées aux Ministères des Affaires Indiennes et du Nord canadien (AINC) et à EMR.

La part allouée à EMR pour cette Activité représente environ 9,8 % des dépenses et 1,5 % des années-personnes totales du Programme. Le tableau 7 donne une ventilation plus détaillée des ressources.

Tableau 7 : Sommaire des ressources de l'Activité

| Budget des dépenses | | Prévu | | Réal | |
|--------------------------------------|--------|-----------|--------|-----------|--------|
| 1991-1992 | | 1990-1991 | | 1989-1990 | |
| (en milliers de dollars) | | | | | |
| A-P | \$ | A-P | \$ | A-P | \$ |
| Surveillance réglementaire | 5 564 | 48 | 5 046 | 48 | 5 153 |
| Gestion des droits | 866 | 15 | 832 | 15 | 877 |
| Gestion conjointe* | 74 770 | 16 | 73 195 | 16 | 31 109 |
| Évaluation des ressources | 1 440 | 20 | 1 481 | 20 | 1 265 |
| Gestion et appui de l'activité | 5 034 | 48 | 3 670 | 23 | 2 090 |
| Ressources brutes du Programme | 87 674 | 147 | 84 224 | 122 | 40 494 |
| Moins: coût financé par AINC | 7 719 | 81 | 6 298 | 56 | 5 430 |
| Ressources nettes du Programme (EMR) | 79 955 | 66 | 77 926 | 66 | 35 064 |
| | | | | 56 | |

* Comprend des contributions pour le Fonds de développement et des fonds de fonctionnement législatif destinés aux Offices indépendants.

Les coûts relatifs au personnel, les dépenses de fonctionnement et d'entretien et les contributions représentent respectivement 5,2 %, 3,0 % et 91,8 % des dépenses budgétaires totales. Une somme d'environ 3,1 millions de dollars devrait être versée au Trésor en 1991-1992 au titre des redevances et des recettes provenant de la vente des permis d'exploration sur les terres publiques.

Objetif

Veiller à la mise en valeur sûre et sans danger pour l'environnement des ressources pétrolières et gazières des terres domaniales par la mise en oeuvre d'un régime efficace de gestion des ressources.

Description

Le rôle principal de l'Administration du pétrole et du gaz des Terres du Canada (APGTC) consiste à assurer la mise en valeur des ressources pétrolières et gazières des terres domaniales de façon sécuritaire et sans danger pour l'environnement.

L'Activité a pour objet de préparer des règlements et des lois; négocier, céder et gérer les droits pétrolières et gazières; approuver les plans de mise en valeur et de production; superviser et réglementer les activités pétrolières et gazières; évaluer le potentiel pétrolier et gazier des terres; négocier et surveiller les avantages pour le Canada; établir des conditions environnementales, notamment des plans d'intervention d'urgence en cas de déversement de pétrole; encourager la recherche appliquée dans les domaines pétroliers et gazières liés au processus d'approbation; coordonner les efforts interministériels et intergouvernementaux de gestion coopérative des ressources.

- La Sous-Activité établira la position du gouvernement fédéral concernant la participation de celui-ci à l'aménagement d'installations hydroélectriques sur le cours inférieur du fleuve Churchill à Terre-Neuve et, au besoin, élaborera les textes de loi. En outre, elle s'occupera des approbations nécessaires, sur le plan de l'environnement et des exportations, pour les grands projets de production d'électricité.

Efficacité énergétique et énergies de remplacement Ressources 1991-1992 : 11,5 millions \$; 46 années-personnes

Cette Sous-Activité englobe les analyses et les conseils ainsi que l'élaboration et l'exécution de programmes visant l'utilisation efficace de l'énergie au Canada et l'adoption d'options attrayantes sur les plans économique et environnemental pour ce qui est du recours à des formes d'énergies dont l'efficacité est supérieure, grâce à la technologie et aux combustibles de remplacement. Elle collabore aussi avec les consommateurs d'énergie canadiens et les gouvernements provinciaux pour encourager une utilisation rationnelle de l'énergie au Canada.

1989-1990

- Négociation et application d'une entente auxiliaire sur l'énergie avec l'île du Prince-Édouard et l'Agence de promotion économique du Canada atlantique pour mettre en valeur les ressources biomassiques de la province et stimuler l'efficacité énergétique.

1990-1991

- Elaboration d'un vaste ensemble de mesures d'efficacité énergétique et d'énergies de remplacement dans le cadre de l'élaboration du Plan vert du gouvernement. Le processus comporte de vastes consultations avec les parties intéressées, fondées sur un document de travail rendu public en août 1990 et portant sur l'utilisation de l'énergie et les changements atmosphériques.

- Négociation avec les fabricants et les importateurs de véhicules automobiles en vue de la révision du programme canadien des normes de consommation de carburant des véhicules, ce qui a contribué à l'amélioration de l'efficacité et de l'équité du programme en vigueur.

- Signature d'un contrat de licence avec l'association des constructeurs d'habitats 2x4 du Japon pour commercialiser dans ce pays le concept de la maison R-2000 fabriquée au Canada et reconnue partout dans le monde. Cette entente aidera à promouvoir l'exportation de la technologie, des produits, et des matériaux canadiens.

- Conclusion d'une entente relative à un nouveau programme visant à promouvoir l'utilisation du gaz naturel et du méthanol comme combustibles de transport de rechange et mettant en cause le gouvernement fédéral, le gouvernement albertain et l'industrie du gaz naturel. Ce programme de 28 millions de dollars est financé avec les fonds des Paiements d'incitation à l'expansion des marchés Canada -- Alberta.

PSEMC/PCCEMV

Ressources 1991-1992 : 5 millions \$; -- années-personnes

Pour de plus amples renseignements, voir l'Activité «Politique sur les minéraux et les métaux», pages 47 et 52.

Cette Sous-Activité favorise la mise en valeur efficace du secteur de l'électricité de l'économie canadienne ainsi que le développement des industries nucléaire et de l'uranium en vue d'offrir une source d'énergie sûre, économique, sans danger, et peu dommageable pour l'environnement.

1990-1991

Travaux en vue de l'application des décisions annoncées le 30 mars 1990 suite à l'examen d'Énergie atomique du Canada limitée (EACL) et de l'industrie nucléaire. Ces décisions visent la restructuration d'EACL, le financement de la recherche et du développement en collaboration avec les provinces dites «nucléaires», et la négociation de la vente d'un réacteur CANDU 3 au Nouveau-Brunswick ainsi que d'autres projets relatifs au réacteur CANDU au Royaume-Uni, et en Roumanie. La vente d'un deuxième réacteur CANDU à la Corée du Sud, en décembre 1990, mérite d'être soulignée. Cette initiative se poursuivra en 1991-1992.

Le groupe de travail chargé du choix d'un site de gestion des déchets faiblement radioactifs, qui a été mis sur pied par le Ministre en 1988 pour réaliser les trois premières phases des cinq phases du processus visant à trouver une collectivité ontarienne qui accepterait de bon gré de recevoir les déchets accumulés dans la région de Port Hope, a exécuté son mandat et présenté son rapport au Ministre. Environ 1,7 million de dollars et six années-personnes ont été affectés à ce projet.

La Sous-Activité coordonnera la défense du gouvernement dans la poursuite opposant Energy Probe au Procureur général du Canada et al. au sujet de la Loi sur la responsabilité nucléaire. Ces travaux comprendront la préparation du témoignage d'un expert de la Couronne en matière de découvertes, la désignation de témoins experts, et la préparation des rapports d'experts pour le procès. Parallèlement à ces travaux, EMR coordonne l'examen gouvernemental de la Loi sur la responsabilité nucléaire, qui sera suivi de consultations publiques visant à modifier la Loi. Ce projet devrait coûter 300 000 \$ et nécessiter trois années-personnes.

1991-1992

La Sous-Activité en collaboration avec d'autres organismes, poursuivra de plusieurs projets dans le domaine de la gestion des déchets radioactifs et de l'évaluation environnementale, y compris l'examen par le Bureau fédéral d'étude des évaluations environnementales (FEARO) de la gestion du combustible nucléaire usé.

La Sous-Activité évaluera les ressources d'uranium du Canada, appliquera la nouvelle politique modifiée sur les exportations d'uranium et préparera le dossier du Canada sur le traitement plus poussé de l'uranium et l'accès aux marchés à l'égard de la cause présentée par la Communauté européenne dans le cadre des négociations du GATT (200 000 \$ et deux années-personnes).

admissibles. La loi de mise en vigueur -- a été proclamée le 9 novembre 1990. En 1991-1992, cette d'hydrocarbures Hibernia -- a été proclamée le 9 novembre 1990. En 1991-1992, cette Sous-Activité commencera à appliquer les ententes relatives au projet.

Participation, avec l'industrie et les gouvernements provinciaux, à l'élaboration du projet de règlement sur les redevances découlant de la Loi fédérale sur les hydrocarbures qui devrait être promulgué d'ici la fin de l'année financière 1990-1991.

Parachèvement et application de l'entente sur le projet de gazoduc de l'île de Vancouver qui servira un nouveau marché du gaz naturel comptant environ 400 000 personnes. Le Canada a versé environ 133 millions de dollars au cours du présent exercice pour la construction du gazoduc sur un total de 150 millions de dollars en contributions.

Ratification d'une entente avec les promoteurs du projet OSLO (Other Six Leases Operation) dans le cadre de laquelle le gouvernement fédéral versera 45,5 millions de dollars pour le parachèvement de la phase technique du projet prévu pour décembre 1991.

Pétrole et gaz

Ressources 1991-1992 : 12,7 millions \$; 64 années-personnes

Cette Sous-Activité aide le Ministre à promouvoir la mise en valeur et l'utilisation efficace du gaz naturel, du pétrole et des liquides de gaz naturel afin que ces produits fassent le plus grand apport possible à l'économie canadienne ainsi qu'à élaborer et mettre en oeuvre les politiques fédérales relatives au commerce international et provincial de gaz naturel et de pétrole. De plus, cette Sous-Activité englobe l'administration de plans d'urgence portant sur le contrôle et la réglementation de la production, de la distribution et de l'utilisation du pétrole en situation d'urgence, en vertu de la Loi d'urgence sur les approvisionnements d'énergie et de la Loi sur les mesures d'urgence.

1990-1991

Surveillance, analyse et information relatives à l'évolution des marchés internationaux et canadien du pétrole par suite de l'occupation du Koweït par l'Irak. Contribution aux travaux de l'Office de répartition des approvisionnements d'énergie en vue d'une intervention en cas de perturbation de l'approvisionnement ainsi qu'à la gestion des engagements du Canada dans le cadre du régime de partage du pétrole en cas d'urgence de l'Agence internationale de l'énergie.

Organisation d'une réunion spéciale des ministres fédéral et provinciaux de l'Énergie pour discuter de la situation dans le golfe Persique et de ses répercussions sur les marchés international et canadien du pétrole et pour coordonner la coopération active des stratégies d'intervention d'urgence, notamment dans le domaine de la restriction de la demande.

1991-1992

Le gaz naturel du Nord et le commerce bilatéral du gaz naturel devraient constituer des dossiers prioritaires de la Sous-Activité pendant l'année financière 1991-1992. L'Office national de l'énergie (ONE) mène présentement un examen préalable en matière d'environnement relativement aux licences d'exportation du gaz au delta du Mackenzie par Esso, Shell et Gulf. Sous réserve de la recommandation de l'ONE, la Sous-Activité « Pétrole et gaz » devra prendre position sur les dossiers nordiques comme l'aménagement des installations pipelinaires.

● Négociation et parachèvement d'ententes exécutives portant sur le projet de mise en valeur du champ pétrolier Hibernia dans le cadre duquel le Canada versera aux promoteurs, de 1990 à 1996, jusqu'à un milliard de dollars en contributions et 1,7 milliard de dollars en garanties de prêts à l'égard des coûts d'immobilisations

1990-1991

Cette Sous-Activité a pour objet de donner des conseils sur le cadre fiscal dans lequel on pourra élaborer et appliquer des politiques et des stratégies logiques en matière d'énergie; négocier des ententes sur les mégaprojets avec les promoteurs du secteur privé et les gouvernements provinciaux; et surveiller la participation du Canada à ces mégaprojets. Cette Sous-Activité est aussi chargée, par l'intermédiaire de l'Agence de surveillance du secteur pétrolier, de la surveillance de l'industrie pétrolière.

Analyses économiques et financières Ressources 1991-1992 : 209,1 millions \$; 68 années-personnes

● Mener un examen de la politique énergétique en vigueur dans le contexte de l'évolution des marchés de l'énergie canadien et international, de l'économie, du commerce, et des questions environnementales comme le réchauffement global. Cet examen comprend les initiatives canadiennes dans le domaine de l'environnement (par ex. le suivi du Plan vert), et sur la négociation d'ententes internationales comme une convention sur le changement climatique. Environ un million de dollars et 10 années-personnes seront affectés à cette initiative.

● S'assurer que les programmes d'énergie, les politiques et les activités ministérielles sont conformes aux objectifs du Plan vert du gouvernement. Les objectifs des initiatives d'EMR seront les suivants : s'inspirer des travaux scientifiques et technologiques en cours pour mieux définir les problèmes, élaborer des options et surveiller les progrès réalisés; tirer parti des développements technologiques pour réduire les contraintes environnementales; contribuer à l'élaboration d'un programme d'efficacité énergétique et d'énergies de remplacement comme première étape vers la stabilisation des émissions de CO₂. Environ 31,4 millions de dollars seront affectés à cette activité au sein du Ministère.

1991-1992

● Participation du Ministère aux travaux du Bureau de privatisation et des affaires réglementaires en vue de l'élaboration du projet de loi sur la privatisation de Petro-Canada, qui a été déposé devant le Parlement en octobre 1990. Environ 300 000 \$ et 1,5 année-personne ont été affectés à ce projet.

● Contribution à l'élaboration de la stratégie de l'Agence internationale de l'énergie face à la crise dans le golfe Persique, par la prestation d'évaluations et de conseils sur la situation canadienne.

● Poursuite des travaux d'élaboration de la réponse du gouvernement au rapport sur la Confluence énergétique, «Les Canadiens et l'énergie au seuil du XXI^e siècle». Dans le cadre de ce processus amorcé en 1989-1990, présentation de l'analyse nécessaire à la réponse du Ministère au rapport sur la confluence énergétique du Comité permanent de l'énergie, des mines et des ressources, déposé devant le Parlement en juin 1990. Le processus se soldera par l'élaboration d'un énoncé sur la politique énergétique canadienne.

Données sur le rendement et justification des ressources

Dans le cadre des initiatives du Secteur visant à améliorer ses pratiques en matière de gestion et de responsabilité, une nouvelle structure de Sous-Activités a été adoptée. À des fins d'uniformité, les Sous-Activités Énergie électrique, et Uranium, et Énergie nucléaire ont été regroupées sous «Électricité». Pour faciliter la compréhension du PSEMC et du PCEEMV, on a créé la Sous-Activité «Programmes d'encouragement» qui faisait auparavant partie de la Sous-Activité Efficacité énergétique et énergies de remplacement.

Politique énergétique

Ressources 1991-1992 : 3,3 millions \$; 43 années-personnes

Cette Sous-Activité appuie le Ministre pour ce qui est de l'élaboration et de la mise en œuvre d'un cadre de politique énergétique répondant aux besoins du Canada, tant au plan intérieur qu'international.

Activités en cours

- Avec les représentants du ministère des Affaires indiennes et du Nord canadien et du ministère des Finances, élaboration d'un mandat détaillé pour la négociation d'un accord final avec les gouvernements territoriaux concernant la gestion conjointe des ressources pétrolières et gazières et le partage des recettes provenant de leur exploitation. Dans ce contexte, il y eu un examen de questions liées à l'exploitation du pétrole et du gaz nordiques et au transport de ces derniers vers le sud. Les travaux se poursuivront et les négociations débuteront en 1991-1992.

1989-1990

- Dans le cadre des travaux du groupe de travail fédéral-provincial sur l'énergie et l'environnement, production d'un rapport sur la diminution potentielle régionale des émissions de CO₂ et des incidences de celles-ci. Ce rapport a été déposé à la réunion d'avril 1990 des ministres fédéral, provinciaux et territoriaux de l'Énergie, tenue à Kananaskis.

1990-1991

- En 1990-1991, poursuite des travaux sur l'énergie et l'environnement en vue de l'élaboration d'une stratégie nationale face au réchauffement global. En consultation avec Environnement Canada, travaux préparatoires à l'élaboration progressive et échelonnée d'un train de mesures d'intervention. Un document de travail a été préparé sur l'utilisation d'instruments économiques pour atteindre les objectifs environnementaux.

- Analyse et représentation du secteur de l'énergie dans la rédaction de l'ébauche du projet de loi sur les évaluations environnementales canadiennes entreprise par le Bureau fédéral d'étude des évaluations environnementales (FEARO). On procédera à l'élaboration des lignes directrices et des règlements connexes.

- Participation active aux délibérations du Groupe intergouvernemental de l'évolution du climat. Parmi les extraits dignes de mention, il y a un document décrivant les prévisions du Canada en matière d'émissions de gaz à effet de serre et une analyse préliminaire des possibilités de réduction des émissions de gaz carbonique d'ici 2005 (500 000 \$ et cinq années-personnes).

Les coûts relatifs au personnel, les dépenses de fonctionnement et d'entretien ainsi que les subventions et contributions représentent respectivement 7,4 %, 4,8 % et 87,8 % des dépenses budgétaires totales.

Le tableau 6 montre les différences importantes entre les besoins réels et les dépenses prévues en 1989-1990.

Tableau 6 : Résultats financiers en 1989-1990

| 1989-1990 | | | | | |
|--------------------------|---------|------------------|------------|-----------|-------|
| (en milliers de dollars) | | | | | |
| | Réel | Budget principal | Différence | | |
| | \$ | \$ | \$ | A-P | A-P |
| Budgétaire | | | | | |
| Politique énergétique | 3 239 | 5 976 | 51 | (2 737) | (22) |
| Analyses économiques | 7 544 | 5 121 | 61 | 2 423 | (5) |
| et financières | 18 966 | 17 999 | 78 | 967 | (20) |
| Pétrole et gaz | 6 217 | 5 553 | 31 | 664 | (1) |
| Efficacité énergétique | 18 778 | 22 458 | 191 | (3 680) | (53) |
| et énergies de | 199 938 | 335 000 | -- | (135 062) | -- |
| remplacement | 1 641 | 4 026 | 43 | (2 385) | (7) |
| PSEMC/PCEEMV | 36 | | | | |
| Gestion et appui de | 347 | 396 133 | 455 | (139 810) | (108) |
| l'activité | 256 323 | | | | |
| Moins: Recettes à | 824 | -- | -- | (824) | -- |
| valoir sur le crédit | | | | | |
| | 255 499 | 396 133 | 455 | (140 634) | (108) |
| Non-budgétaire | | | | | |
| Investissements | 35 892 | 51 100 | -- | (15 208) | -- |
| Prêts | 20 685 | 20 685 | -- | -- | -- |
| | 56,577 | 71 785 | -- | (15 208) | -- |
| | 312 076 | 467 918 | 455 | (155 842) | (108) |

Explication de la différence : La réduction de l'Activité s'est traduite par une sous-utilisation des années-personnes. L'écart entre les dépenses est principalement attribuable à l'abolition et à l'élimination progressive du Programme canadien d'encouragement à l'exploration et à la mise en valeur (PCEEMV) et du Programme de stimulation de l'exploration minière au Canada (PSEMC).

Cette Activité représente environ 31 % des dépenses et 6,4 % des années-personnes totales du Programme. Le tableau 5 donne une ventilation plus détaillée des ressources.

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Tableau 4 : Rapports entre l'ancienne et la nouvelle structure des
Sous-Activités

| Sous-Activités Actuelles | Nouvelles Sous-Activités |
|---|---|
| <div> <div>Energie</div> <div> Politique énergétique Analyses économiques et financières Pétrole et gaz Energie électrique Uranium et énergie nucléaire Efficacité énergétique et énergies de remplacement Gestion et appui de l'activité </div> </div> | <div> <div>Energie</div> <div> Politique énergétique Analyses économiques et financières Pétrole et gaz Energie électrique Uranium et énergie nucléaire Efficacité énergétique et énergies de remplacement Gestion et appui de l'activité </div> </div> |

A. Énergie

Objectif

Favoriser la mise en valeur rationnelle et l'utilisation efficace des ressources énergétiques du Canada, en prenant dûment en compte leurs aspects économiques, régionaux, internationaux et environnementaux, par l'élaboration de politiques et de stratégies et la prestation d'information et de services.

Description

Le rôle de l'Activité «Énergie» est d'élaborer des politiques économiques d'ensemble du gouvernement du Canada. Pour ce faire, elle donne des conseils et élabore des politiques, des stratégies, des mesures d'urgence, et des activités fédérales en matière d'énergie. Elle fournit de l'information et d'autres services qui tendent à promouvoir l'utilisation efficace de l'énergie au Canada ainsi que la mise en valeur rationnelle et la répartition efficace et efficiente d'un éventail de sources d'énergie sûres, à bon prix, et en quantités adéquates afin de satisfaire aux besoins prévisibles du Canada, tant à l'intérieur qu'au niveau des possibilités d'exportation.

L'Activité doit aussi élaborer et mettre en oeuvre une approche intégrée d'élaboration et de planification de la politique énergétique; donner au Ministre des conseils en matière de politiques relativement au régime fiscal canadien applicable au secteur de l'énergie ainsi qu'aux marchés, au transport et à l'entreposage de l'énergie; mener des analyses et des études sur les ressources énergétiques ainsi que sur les marchés énergétiques intérieurs et internationaux; analyser les aspects financiers et économiques des principaux projets énergétiques; négocier des ententes avec les gouvernements provinciaux, territoriaux et l'industrie; faire valoir les intérêts canadiens du secteur énergétique au niveau international; élaborer, mettre à jour, et faire l'essai des plans en cas d'urgence pour l'approvisionnement énergétique; évaluer les sources d'énergie non classiques du Canada; élaborer des initiatives visant à favoriser la mise en valeur et l'utilisation efficaces de l'énergie au Canada; effectuer des analyses et donner des renseignements sur le rendement financier et les investissements de l'industrie pétrolière canadienne.

Dans le cadre des efforts qu'il déploie pour toujours améliorer ses pratiques de gestion et de reddition de comptes, le Secteur a mis en place une nouvelle structure des Sous-Activités. (Voir «Données sur le rendement» à la page 34).

Le Conseil canadien des sciences de la Terre a terminé des évaluations de la portée et de l'efficacité du programme géophysique et est sur le point de terminer celles du programme géochimique de l'Activité «Levés géologiques», ainsi que de son mandat et de son rôle futur. Les résultats de cet examen seront communiqués en 1991.

La nouvelle structure du Conseil du Ministre sur la géomatique, qui se rattache à l'Activité «Levés, cartographie et télédétection», a été mise en place et est maintenant opérationnelle. Les «Levés» et les Sous-Activités «Cartographie» ont fait l'objet en 1990 d'un rapport de vérification du vérificateur général (VG) qui, dans l'ensemble, a été favorable. Le Vérificateur général a recommandé qu'une étude des besoins des utilisateurs soit faite pour guider l'expansion ultérieure de la Base nationale de données topographiques. On s'attend à ce que les coûts d'expansion atteignent quelque 128 millions de dollars au cours de la prochaine décennie. Le secteur a convenu d'entreprendre l'étude au cours de la prochaine année (voir le rapport de 1990 du VG, page 426).

- **Projets géoscientifiques** : Ces travaux, en donnant lieu à de nouvelles données, de nouvelles cartes, de nouveaux modèles ainsi qu'à des méthodes et conseils géoscientifiques améliorés, ont stimulé l'activité d'exploration minière tout en faisant marquer des progrès vers des découvertes minières précises.
 - **Projets liés à la technologie d'exploitation minière et de traitement des minéraux** : Voici les résultats de ces projets : diminution des risques d'accidents écologiques grâce à une meilleure compréhension des mesures de contrôle des écoulements acides des mines et à la mise au point de technologies de traitement moins nocives sur le plan des émissions de SO₂; amélioration des techniques et du matériel d'exploitation minière; en parallèle, la diminution des risques pour la santé et la sécurité des mineurs; amélioration de la productivité de l'exploitation minière et du traitement des minéraux grâce à la mise au point de techniques permettant de meilleurs taux de récupération des minéraux et des métaux et, partant, des économies; amélioration de la qualité des produits, de la connaissance des caractéristiques des produits ainsi que de l'aspect commercialisation des sous-produits. Les projets ont également favorisé les transferts de technologie grâce à la mise au point de lignes directrices d'application étendue et de protocoles de méthodes d'exploitation minière, et par le truchement de séminaires industriels axés sur les résultats de recherche.
 - **Projets liés aux études du développement économique** : Ajout d'information sur la politique d'exploitation minière et améliorations aux bases de données servant à commercialiser les minéraux.
 - **Projets particuliers fermes** : Environ 2,6 millions de dollars ont été versés à 44 sociétés et particuliers en contrepartie de la contribution de ces intervenants de l'industrie. Cette somme a servi surtout à mener des études sur les gisements de minéraux et à améliorer les techniques de traitement des minéraux.
 - **Projets liés à l'information du public** : Des documents de nature publicitaire et éducative concernant les EEM ont été fournis au grand public et à l'industrie.
- En 1990-1991, des études d'évaluation des grandes composantes suivantes étaient en cours : le Programme ENERDEMO (presque achevé), le Centre canadien de la technologie des minéraux et de l'énergie, le Programme canadien d'encouragement de l'exploration et de la mise en valeur, le Programme de stimulation de l'exploration minière du Canada et la télédétection. En outre, une évaluation du Programme interministériel de recherche et de développement énergétiques est menée avec un groupe d'évaluation représentant les organismes centraux ainsi que les ministères compétents. Les résultats des études achevées figureront dans le Budget des dépenses principal de 1992-1993.
- Examens externes** : Les programmes du Centre canadien de la technologie des minéraux et de l'énergie (CANMET), centre désigné de technologie du gouvernement qui constitue le principal élément du secteur chargé de l'activité «Technologie des minéraux et de l'énergie» du Ministère, sont examinés tous les ans par un conseil consultatif dirigé par l'industrie, le Conseil consultatif national du Ministère pour CANMET (CCNMC). Le CCNMC trouve que CANMET répond bien aux besoins de l'industrie et, pour la période 1991-1994, recommande que l'on soit plus attentif aux aspects environnementaux de la recherche de CANMET. Le Conseil a mis sur pied un nouveau comité technique pour examiner les programmes du CANMET dans les domaines des énergies de remplacement et de l'efficacité énergétique.

● **La vérification de la gestion des mégaprojets** : La vérification interne a permis d'évaluer l'efficacité des mesures de contrôle. Les études effectuées ont donné l'assurance que le cadre de contrôle en place garantit la protection des intérêts de l'Etat dans les mégaprojets.

Les centres de responsabilité examinés comprenaient le Centre canadien de télédétection (CCT) et la Direction des communications.

Le Centre canadien de télédétection est chargé de l'élaboration et de la gestion générales d'un programme national de télédétection. La vérification menée a permis de constater que le CCT fonctionne dans un cadre de gestion bien établi qui reflète l'évolution de l'organisation et la confiance de la direction et qui constitue une assise fiable pour le contrôle et l'obligation redditionnelle.

Le mandat et le rôle de la Direction des communications du Ministère sont bien définis et ses objectifs généraux sont conformes aux objectifs hautement prioritaires d'EMR et axés sur ces derniers. Le rapport de vérification a conclu que la Direction contribue à la réalisation des objectifs autorisés de façon efficace et économique tout en respectant rigoureusement son cadre législatif et politique.

Au cours des derniers mois de l'année, on parachevera les vérifications de l'Étude du plateau continental polaire, de l'application de la politique de recouvrement des coûts ainsi que de la comptabilité et du contrôle des recettes et des sommes à recevoir.

En 1991-1992, on prévoit la vérification du Secteur de la politique sur les minéraux, du Secteur de l'énergie, du Centre canadien des levés et de la Direction de la technologie de l'information ainsi que la revue fonctionnelle de l'information, de la gestion de l'information, de la classification, et de la planification des ressources humaines.

La fonction d'évaluation de programme : Au cours de la dernière année, des études d'évaluation ont été faites pour six Ententes sur l'exploitation minière (EEM).

● **Ententes sur l'exploitation minière** : Les six études achevées portaient sur les ententes conclues entre le Canada et les provinces de Terre-Neuve, de la Nouvelle-Écosse, du Nouveau-Brunswick, du Manitoba, de la Saskatchewan, et de la Colombie-Britannique. Au total, les EEM évaluées ont coûté environ 112 millions de dollars dont 70 millions ont été dépensés par le gouvernement fédéral et 42 millions, par les provinces. La réalisation des divers projets évalués a coûté 55 millions de dollars (49 %) au gouvernement fédéral et 57 millions de dollars (51 %) aux gouvernements provinciaux. L'évaluation de l'EEM avec l'Ontario vient de commencer, et l'EEM conclue avec le Québec est évaluée par cette province.

Outre qu'elles ont amené le gouvernement fédéral et les gouvernements provinciaux à nouer des relations plus étroites dans différents domaines, en général, les EEM ont contribué de façon appréciable à renforcer et à diversifier les secteurs de l'économie axés sur les richesses minérales des six provinces avec lesquelles elles ont été signées. Ces ententes auraient gagné à avoir des objectifs précis et mesurables et ainsi qu'une raison d'être articulée expliquant les liens voulus entre les diverses composantes et sous-composantes des programmes. Les EEM ont appuyé un large éventail de projets. Certains résultats importants sont présentés ci-après par type de projet.

E. Efficacité du Programme

Pour atteindre ses objectifs, le Ministère a recours à cinq outils : les sciences et la technologie, l'élaboration de politiques, la réglementation, l'aide financière et les services ministériels. La nature même des activités du Ministère et la diversité des moyens dont il dispose exigent une gestion souple et décentralisée. Le régime de gestion et de reddition de comptes du Ministère en est donc un où les responsables des secteurs disposent des pouvoirs délégués voulus pour administrer les opérations et les ressources relevant de leurs compétences. Aux termes d'un régime de gestion sectorielle, les pratiques de planification, de surveillance et de contrôle et les systèmes connexes sont définis selon les besoins particuliers de chaque secteur.

La structure du Programme par activité du Ministère témoigne de la diversité des outils de travail d'EMR. Ce cadre prévoit une structure et des normes destinées à aider les gestionnaires du Ministère à s'acquitter de leurs responsabilités. Les résultats attendus ont été élaborés pour chaque activité du Ministère dans le but de cerner l'information de gestion pertinente à la prise de décisions. Cette démarche s'est inspirée du point de vue du client, lequel veut avant tout connaître l'incidence relative des services offerts. Aussi, il convient de souligner dès à présent que, pour la majorité des activités du Ministère, les données sur le rendement relèvent d'abord du jugement et sont de nature qualitative, ce qui explique pourquoi la haute direction compte autant sur les groupes consultatifs (généralement composés de clients et de « concurrents » et relevant directement du Ministère) et sur des examens périodiques approfondis, comme les évaluations de programme, pour obtenir de l'information sur l'efficacité des programmes.

Examens internes : Les fonctions de vérification interne et d'évaluation de programme du Ministère sont deux importantes fonctions de gestion permettant de fournir des renseignements sur l'efficacité des opérations et des programmes du Ministère. La fonction de vérification interne fournit, au Sous-ministre et aux gestionnaires des services ministériels et des programmes, des évaluations opportunes de l'efficacité des opérations, des systèmes et des procédés de gestion du Ministère et leur indique dans quelle mesure les politiques et les directives du Ministère et des organismes centraux sont suivies. La fonction d'évaluation de programme fournit au Sous-ministre et aux cadres de l'information sur la raison d'être des programmes, leur incidence, leur rentabilité, leur effet sur le public et les autres groupes de clients, et les autres méthodes de prestation.

Fonction de vérification interne : Les vérifications internes fonctionnelles qui ont été menées ont porté sur la préparation du budget et le contrôle budgétaire, sur la comptabilité et le contrôle des dépenses et sur la gestion des mégaprojets.

- **La vérification de la préparation du budget et du contrôle budgétaire :** La vérification interne a permis d'évaluer le caractère adéquat, l'efficacité et l'efficacité opérationnelle des activités et procédés du Ministère qui sont liés à la préparation du budget et au contrôle budgétaire. La mise en oeuvre des recommandations faites devrait se traduire par des directives fonctionnelles améliorées à l'intention des gestionnaires hiérarchiques et garantir la mise en place de procédés et de contrôles qui permettront à la direction de prendre des décisions au sujet des affectations des ressources et/ou des acquisitions.

- **La vérification de la comptabilité et du contrôle des dépenses :** La vérification interne a permis d'évaluer l'efficacité des procédés utilisés pour contrôler et comptabiliser les dépenses ministérielles. La mise en oeuvre des recommandations faites devrait se traduire par une amélioration du service aux employés ministériels et des mécanismes de contrôle des dépenses et par une atténuation des irritants administratifs.

Levés, cartographie et télédétection : L'initiative relative au transfert au secteur privé des données transmises par les satellites d'observation de la Terre SPOT et LANDSAT a été annoncée dans le Plan des dépenses de 1989-1990. Une lettre d'intention a été signée avec un consortium du secteur privé et les négociations sont terminées. En avril 1990, la vente des données satellite a été confiée à l'industrie.

Technologie des minéraux et de l'énergie : L'initiative relative au traitement minéral assisté par ordinateur a d'abord été annoncée et décrite dans le Plan des dépenses de 1988-1989. Au cours de cet exercice, les activités portées sur deux domaines parallèles : les supports informatiques conventionnels utilisés pour l'évaluation et l'optimisation des procédés de traitement des minéraux et la mise au point de systèmes experts prototypes pour le traitement des minéraux. Cette initiative a été intégrée aux opérations courantes et ne peut donc plus être considérée comme étant une entreprise nouvelle ou distincte.

Technologie des minéraux et de l'énergie : L'initiative relative à l'ensemble de stratégies et d'équipement de régulation des procédés pour le traitement du minerai de fer a d'abord été annoncée et décrite dans le Plan des dépenses de 1988-1989. Elle comprend un important projet à financement conjoint visant à améliorer la productivité et à accroître la compétitivité des producteurs de minerai de fer. Cette initiative a été intégrée aux opérations courantes et ne peut donc plus être considérée comme étant une entreprise nouvelle ou distincte.

Technologie des minéraux et de l'énergie : L'initiative relative à l'utilisation de systèmes de flottation en colonne pour le traitement des minéraux a d'abord été annoncée et décrite dans le Plan des dépenses de 1988-1989. Elle comporte un projet conjoint, à frais partagés, avec des partenaires de CANMET en vue de mettre au point de meilleures techniques de séparation des minéraux. Cette initiative a été intégrée aux opérations courantes et ne peut donc plus être considérée comme étant une entreprise nouvelle ou distincte.

3. État des initiatives annoncées antérieurement

Comme par le passé, EMR demeure fidèle à l'engagement d'améliorer l'efficacité gouvernementale même en période de restrictions. Le Ministère reste à l'affût de nouveaux moyens de dispenser ses services au public et à ses industries clientes.

Le Ministère poursuivra son travail en étroite collaboration avec l'industrie ainsi que les provinces et territoires sur les questions qui intéressent son mandat. Les contraintes financières, la compétitivité internationale et le seul coût des grands travaux économiques et scientifiques ne feront qu'amplifier l'importance de la coopération entre l'industrie et les deux paliers de gouvernement.

Alors que ses budgets diminuent sans cesse, le Ministère doit répondre à une demande croissante visant ses produits de S-T. Le Ministère devra donc trouver des façons innovatrices et rentables de s'acquitter de son mandat en la matière, d'autant plus que la concurrence internationale ne fait qu'amplifier l'importance de ces activités sur les plans du repérage et de l'adaptation des technologies étrangères pour utilisation par l'industrie canadienne.

2. Facteurs externes qui influent sur le Programme

Les clients d'EMR devront continuer de composer avec une concurrence internationale féroce, l'avènement de nouvelles technologies et l'évolution des goûts et valeurs des consommateurs. Toutefois, l'appui du marché monétaire vis-à-vis du dollar canadien après l'envahissement du Koweït a fait valoir les attraits à long terme du Canada comme pays économiquement stable et riche en ressources.

Le prix des produits à l'échelle internationale risque d'être faible, ce qui se répercutera sur la capacité des clients d'EMR à entreprendre de grands travaux de R-D.

L'évolution de la situation en Europe -- plus particulièrement Europe 1992 -- l'ouverture du Bloc de l'Est, et la réunification de l'Allemagne ne manqueront pas d'avoir des répercussions sur les modes de commerce international.

L'économie canadienne est en recession. La vigueur de notre dollar et le coût élevé des capitaux canadiens demeureront des handicaps à la compétitivité internationale pour les clients industriels d'EMR. L'Accord Canada -- États-Unis du libre-échange devrait avoir, à moyen terme, des répercussions positives pour les clients du Ministère.

Avec les tensions qui persistent au Moyen-Orient, il est difficile de prédire l'évolution des cours mondiaux du pétrole. Étant donné que le marché international accusait un surplus de pétrole au moment de l'invasion du Koweït par l'Iraq et que l'OPEP est en mesure d'accroître sa production, le marché n'a pas eu trop de mal à s'adapter face aux pénuries découlant du conflit et aux sanctions commerciales qui ont suivi. Il est impossible de mesurer les répercussions internationales qu'aurait une guerre généralisée au Moyen-Orient.

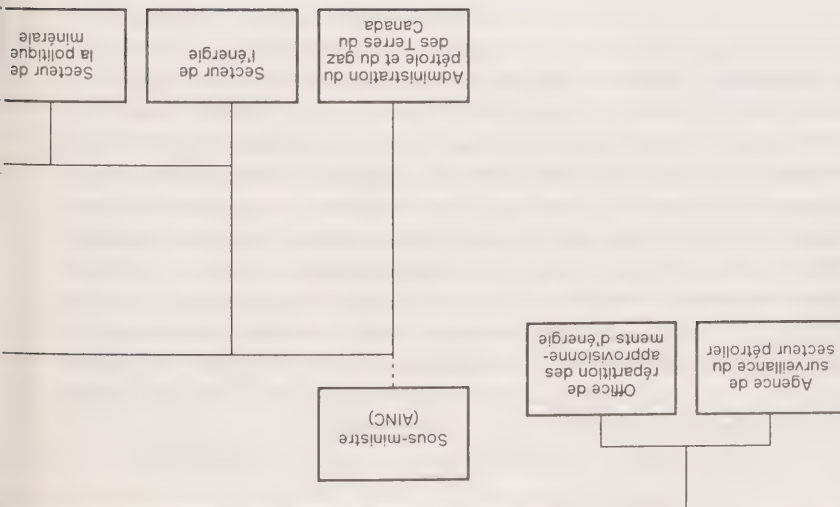
Les préoccupations environnementales auront des répercussions profondes sur la politique énergétique canadienne. Tout particulièrement, l'adoption d'objectifs précis de stabilisation en matière d'émissions polluantes pourrait avoir d'importantes répercussions pour les clients industriels d'EMR, les régions canadiennes, les comportements des consommateurs et les stratégies de développement économique. On poursuivra et on étendra le processus de consultation des Canadiens au sujet des questions environnementales, exerce mis en oeuvre cette année, dans le but de relever le défi de l'efficacité énergétique.

L'industrie des métaux et des minéraux continuera de chercher, notamment par l'innovation technologique dans le domaine de l'extraction et du traitement, à maintenir sa compétitivité sur des marchés internationaux marqués par une vive concurrence.

Par des travaux de R-D, le secteur traditionnel des métaux continuera à relever les défis que présente la concurrence exercée par les plastiques et les matériaux de pointe.

L'industrie canadienne des minéraux et des métaux devra aussi faire le nécessaire pour s'adapter à des normes environnementales plus sévères.

Tableau 3 : Affectation des ressources selon la structure de l'organisation et les activités pour 1991-1992



| Énergie | | Administration du pétrole et du gaz des Terres du Canada | | Politique sur les minéraux et les métaux | | Technologie des minéraux et de l'énergie | | Levés géologiques | | Levés, cartographie et télédétection | | Administration | |
|---------------------------------------|------|--|------|--|-------|--|------|-------------------|------|--------------------------------------|------|----------------|------|
| 1,342 | (10) | 1 194 | (10) | 414 042 | (249) | 79 955 | (66) | 54 250 | (34) | 54 250 | (34) | 54 250 | (34) |
| Total (y compris les non-budgétaires) | | 1 342 | | 1 194 | | 79 955 | | 414 042 | | 54 250 | | 54 250 | |
| Années-personnes () | | (10) | | (10) | | (66) | | (249) | | (34) | | (34) | |

* Les données sur les années-personnes excluent les 10 années-personnes illustrées dans «autres années-personnes non contrôlées».

Tout en donnant suite aux demandes et aux priorités du gouvernement et de ses propres clients, EMR prendra des mesures en vue de promouvoir une nouvelle philosophie de gestion inspirée des conclusions de Fonction publique 2000 et du projet d'énoncé de mission du Ministère. Le Ministère réaménagera ses méthodes de gestion en fonction de nouvelles valeurs et de nouveaux objectifs. Il s'agira, entre autres, de perfectionner de nouvelles compétences en gestion, de supprimer des procédures administratives inutiles, et de donner plus de latitude au personnel afin de lui permettre de mieux servir les clients. Dans la foulée de ce renouveau ministériel, un cadre de travail plus souple est également envisagé.

EMR continuera à réaligner ses activités de S-T afin de mieux répondre aux besoins des clients et aux priorités gouvernementales, tout spécialement en matière de développement durable. Le Ministère se verra quelque peu pressé d'évaluer une demande croissante et changeante touchant ses produits de S-T et de trouver de nouvelles façons de répondre à ces demandes, y compris des programmes novateurs et des entreprises en co-participation afin d'accélérer le transfert d'information et de technologie.

Le Ministère continuera de privilégier dans ses priorités la recherche visant à améliorer et à faire progresser les technologies de nature à accroître l'efficacité du traitement des minéraux. L'amélioration des méthodes de récupération des sous-produits, la technologie de l'information, les techniques biologiques, les matériaux de recyclage seront également au cœur des priorités du Ministère en 1991-1992.

Le secteur des métaux et des minéraux pourrait devoir encore face à la faiblesse des prix des produits et une concurrence internationale très forte. Le ralentissement économique qui se produit sur les marchés étrangers freinera la croissance de la demande de minéraux, mais les conditions d'approvisionnement et la capacité de production de métaux permettent, globalement, de mieux répondre à la demande que pendant la récession de 1982-1983. Dans le secteur des métaux, la récession actuelle devrait d'ailleurs se faire moins durement sentir que la dernière. Les grandes questions auxquelles sera confrontée l'industrie sont la nécessité de diminuer les atteintes à l'environnement occasionnées par l'activité minière et la perspective d'avoir à maintenir des réserves de métaux communs, en particulier de cuivre, de plomb et de zinc. Dans ce contexte, EMR aidera l'industrie minière à résoudre les questions environnementales -- tout particulièrement celles qui touchent au développement durable, à la gestion des émissions polluantes et des déchets et au recyclage des produits. Le Ministère apportera également son concours à la mise en application de la deuxième série d'Ententes sur l'exploitation minière conclues avec les provinces et cherchera, tant à l'échelle nationale qu'internationale, à exploiter les possibilités offertes par la mondialisation.

Le secteur canadien de l'énergie devra s'adapter à des contraintes environnementales plus sévères et, en dépit de la situation au Moyen-Orient, avec un ralentissement possible des activités dans l'industrie du pétrole et du gaz. EMR continuera de participer au processus de prise de décisions concernant l'avenir de l'énergie nucléaire canadienne. Le Ministère s'adonnera également à des activités de recherche et de développement en matière d'énergies de remplacement et d'efficacité énergétique.

4. Objectif du Programme

L'objectif du «Programme de l'Énergie, des Mines et des Ressources» est le suivant : contribuer à l'essor économique du Canada en harmonie avec les objectifs environnementaux et sociaux du gouvernement, en favorisant une utilisation et une mise en valeur efficaces et opportunes des ressources minérales et énergétiques du Canada et en enrichissant la connaissance et la compréhension de la masse continentale canadienne.

5. Organisation du Programme en vue de son exécution

Structure par activité : La structure du «Programme» par activité (SPA) du Ministère témoigne de la diversité des instruments de travail d'EMR, lesquels vont de l'établissement des politiques et de la réglementation à l'établissement d'un bassin de compétences scientifiques et techniques hautement spécialisées en passant par l'aide financière. Les tâches ont été divisées selon le type de compétences requises et les clients desservis. Le «Programme» a été structuré en sept activités, qui sont fragmentées à leur tour en 42 sous-activités, constituant les éléments de base définissant les résultats et les ressources utilisées. La nouvelle structure du programme par activité (SPA) correspond également à la structure de gestion et d'organisation du Ministère. Ces rapports bien définis contribuent à la précision des responsabilités de chacun des secteurs et des divers niveaux de gestionnaires, pour en arriver en dernier ressort au niveau de chaque employé.

Structure de l'organisation : Le «Programme d'EMR» se compose d'une Administration -- Administration du pétrole et du gaz des Terres du Canada, et de huit Secteurs -- Énergie; Politique minérale; Technologie des minéraux et de l'énergie; Commission géologique du Canada; Levés, cartographie et télédétection; Ressources humaines; Finances et administration; Politique globale et communications. Le tableau 3 à la page 22 et 23 illustre les rapports entre la structure par activités et la structure d'organisation du Ministère.

D. Perspective de planification

1. Priorités au niveau des politiques

Au cours de 1991-1992, l'environnement, la compétitivité internationale et la mondialisation demeureront au cœur des préoccupations des clients d'EMR. Tout indique que les Canadiens évalueront le Ministère d'après sa capacité à atteindre, grâce à ses politiques et à ses programmes, les objectifs pan-sectoriels en matière d'environnement, de réduction de déficit et de compétitivité.

Sur le front environnemental, le Ministère assumera des responsabilités liées à la mise en application du programme du gouvernement en matière d'environnement, tel qu'il a été énoncé dans le Plan vert divulgué le 11 décembre 1990. Il s'agira notamment de veiller à ce que ses activités, méthodes internes, et structures de prise de décisions soient compatibles avec les priorités environnementales du gouvernement. Il s'agira également de recentrer certaines activités ministérielles, en particulier celles qui se rapportent aux sciences et à la technologie, et à l'évaluation en matière d'environnement. Le Ministère aura en outre à repenser son rôle pour ce qui est d'informer ses clients des objectifs environnementaux et de les aider à atteindre ces objectifs. À l'échelle internationale, le Ministère participera à la négociation d'accords internationaux, comme la convention sur le changement climatique.

Aux termes des dispositions de ces lois, il incombe au ministre de l'Énergie, des Mines et des Ressources de coordonner, de promouvoir et de recommander des politiques nationales dans les domaines de l'énergie, des mines, des minéraux et d'autres ressources, de formuler des plans quant à l'économie, à la mise en valeur, et à l'utilisation de ces ressources. En outre, le Ministre est autorisé à exécuter les fonctions suivantes: mener des recherches et exécuter des levés techniques ayant pour objet l'évaluation des ressources minérales et énergétiques, y compris l'examen scientifique complet de la structure géologique du Canada et de ses frontières légitimes; dresser et publier des cartes; effectuer des recherches scientifiques et économiques touchant l'énergie et les industries minière et métallurgique; établir et exploiter des laboratoires scientifiques pour s'acquitter de ces fonctions.

Le mandat du Ministère se fonde principalement sur la Loi sur le ministère de l'Énergie, des Mines et des Ressources, la Loi sur les ressources et sur les relevés techniques, la Loi sur les explosifs, et les autres lois et règlements régissant la gestion de la fonction publique. Les autres lois et textes législatifs dont l'application relève en totalité ou en partie d'EMR sont énumérés à la Section III du présent document, pages 105 et 106.

3. Mandat

En ce qui concerne l'énergie, le Ministère entretient des liens particuliers avec des organismes qui, comme EMR, relèvent du Ministère. Ces organismes sont les suivants : l'Office national de l'énergie, la Commission de contrôle de l'énergie atomique, Énergie atomique du Canada limitée, l'Agence de surveillance du secteur pétrolier, l'Office de répartition des approvisionnements d'énergie, Petro-Canada, et la Société Petro-Canada pour l'assistance internationale.

Le Ministère entretient des rapports étroits avec les organismes centraux et d'autres ministères. Le ministère des Finances s'intéresse directement au rôle des minéraux et de l'énergie dans l'économie du fait que son champ de responsabilité englobe l'économie nationale, les économies régionales, les relations économiques et financières, et les relations d'investissement du Canada sur le plan international ainsi que la fiscalité canadienne. Le Ministère entretient également des rapports officiels avec le ministère des Affaires indiennes et du Nord canadien, par l'entremise de l'Administration du pétrole et du gaz des Terres du Canada (APGTC), dont l'administrateur relève des sous-ministres des deux ministères. D'autres ministères fédéraux comme ceux de l'Environnement, des Pêches et des Océans, de l'Agriculture ainsi que des Forêts partagent également avec EMR des responsabilités au chapitre de la mise en valeur des ressources naturelles du Canada. Le Ministère partage ses responsabilités en matière de sciences et de technologie avec Industrie, Sciences et Technologie Canada et d'autres ministères et organismes fédéraux à vocation scientifique.

2. Liens particuliers

Au fil des ans, les services qu'EMR a été appelé à fournir se sont modifiés considérablement. Le Ministère a dû s'ajuster aux changements, et continue de le faire (élimination graduellement, mise en oeuvre ou amélioration de certains programmes et services).

Le Ministère a décidé de laisser libre cours aux forces du marché par la mise en oeuvre de la Politique du Gouvernement du Canada sur les minéraux et les métaux et la suppression du Programme énergétique national. Il a réorienté ses activités de sciences et de technologie afin de mieux répondre aux besoins des clients.

Explication de la différence* : La différence de 305,5 millions de dollars, soit 25,2 %, entre les dépenses réelles de 1989-1990 et le Budget des dépenses principal est due principalement aux facteurs énoncés ci-après.

| (en millions de dollars) | |
|---------------------------|---|
| ● | Énergie |
| ● | -- Les dépenses liées aux deux grands programmes d'encouragement (le Programme canadien d'encouragement à l'exploration et à la mise en valeur [PCEEMV] et le Programme de stimulation de l'exploration minière au Canada [PSEMC]) ont été moins élevées, compte tenu de l'annulation et de l'abolition progressive de ces programmes |
| ● | -- Les gouvernements de Terre-Neuve et de la Nouvelle-Écosse ont décidé de retarder certains projets vu le faible niveau d'activité de prospection et de mise en valeur. Les fonds non utilisés ont été transférés à 1990-1991. |
| ● | Politique sur les minéraux et les métaux |
| ● | -- Retards dans la présentation des réclamations dans le cadre du PCEEMV |
| ● | Levés, cartographie et télédétection |
| ● | -- Transfert du projet RADARSAT et des fonds connexes à l'Agence spatiale canadienne |
| ● | Divers |
| ● | Non-budgétaire |
| ● | -- Les travaux de construction de l'usine de valorisation du pétrole lourd de Lloydminster se sont déroulés plus lentement que prévu |
| ● | Total |
| * | La section portant sur chaque activité renferme des renseignements supplémentaires. |
| C. Données de base | |
| 1. Introduction | |

Énergie, Mines et Ressources Canada est un ministère à vocation scientifique et économique dont les activités touchent principalement à l'étude de la masse continentale canadienne et à la mise en valeur responsable de ses ressources.

Le Ministère s'est fixé plusieurs priorités. Ces priorités sont les suivantes : la croissance de ses industries clientes et de leur compétitivité sur le plan international; le maintien et le rehaussement de la qualité de l'environnement; la santé et la sécurité des travailleurs des industries des secteurs des mines et de l'énergie; l'équité économique; la sécurité des approvisionnements en ressources minérales et énergétiques; le développement régional et la souveraineté du Canada.

● Dans le cadre du plan d'action du Ministère en matière de ressources humaines visant à améliorer la gestion des ressources, le Secteur des ressources humaines a mis de l'avant le Programme d'affectations et le Programme d'aide volontaire aux employés. (Voir l'Activité «Administration», pages 87 et 88).

2. Examen des résultats financiers

Tableau 2 : Résultats financiers en 1989-1990*

| 1989-1990 | | | | | | |
|--|--|---------|------------------|-----------|------------|-----------------|
| (en milliers de dollars) | | Réel | Budget principal | | Différence | |
| | | \$ | A-P | \$ | A-P | \$ |
| Budgétaire | Energie | 256 323 | 347 | 396 133 | 455 | (139 810) (108) |
| | Administration du pétrole et du gaz des Terres du Canada | 35 064 | 56 | 129 800 | 66 | (94 736) (10) |
| | Politique sur les minéraux et les métaux | 146 743 | 377 | 200 840 | 439 | (54 097) (62) |
| | Technologie des minéraux et de l'énergie | 110 151 | 859 | 107 325 | 882 | 2 826 (23) |
| | Levés géologiques | 116 778 | 973 | 115 176 | 992 | 1 602 (19) |
| | Levés, cartographie et télédétection | 102 367 | 983 | 110 842 | 1 027 | (8 475) (44) |
| | Administration | 88 209 | 746 | 85 685 | 894 | 2 524 (148) |
| | | 855 635 | 4 341 | 1 145 801 | 4 755 | (290 166) (414) |
| Moins: Recettes à valoir sur le crédit | | | | | | |
| | | 5 596 | -- | 5 429 | -- | 167 -- |
| Total du budgétaire | | 850 039 | 4 341 | 1 140 372 | 4 755 | (290 333) (414) |
| Non-budgétaire | Energie | 56 577 | -- | 71 785 | -- | (15 208) -- |
| | | 906 616 | -- | 1 212 157 | -- | (305 541) -- |
| Années-personnes : Contrôlées par CT | | -- | 4 341 | -- | 4 755 | -- (414) |
| Autres | | -- | 9 | -- | 11 | -- (2) |
| | | -- | 4 350 | -- | 4 766 | -- (416) |

* Les chiffres financiers de 1989-1990 sont présentés de nouveau pour refléter les modifications apportées aux activités et la réorganisation du Programme.

● Les études architecturales et techniques préliminaires en vue de l'aménagement d'un nouveau laboratoire de recherche sur la diversification énergétique à Varennes au Québec sont terminées et les travaux de construction commenceront en 1991-1992. Environ 39 millions de dollars seront affectés à ce projet durant la période 1990-1995. (Voir l'Activité «Technologie des minéraux et de l'énergie», page 63).

● Le Programme national de cartographie géoscientifique (NATMAP), qui vise à améliorer la qualité et l'intégrité de la couverture des bases de données sur le substrat rocheux et les couches superficielles, a été élaboré en collaboration avec le milieu géoscientifique canadien. (Voir l'Activité «Levés géologiques», pages 68 et 69).

● Le nouveau Programme de science et technologie de l'exploration (EXTech) contribuant de façon appréciable à la prospection du nord du Manitoba par l'industrie. La cartographie détaillée des entités géologiques à proximité de la mine Ruttan a identifié des formations rocheuses semblables à celles de l'horizon minéralisé à 2 km au nord-est de ce gisement connu. (Voir l'Activité «Levés géologiques», page 68).

● La recherche menée dans le cadre du Programme d'étude de l'environnement côtier permet de mieux prévoir la réaction des régions côtières vulnérables à des facteurs environnementaux naturels et à l'activité humaine. (Voir l'Activité «Levés géologiques», page 69).

● Le deuxième Atlas du bassin de la côte qui sera publié en mars 1991. Il fera la synthèse de l'information géoscientifique relative aux ressources potentielles en hydrocarbures du plateau Scotian. (Voir l'Activité «Levés géologiques», page 71).

● L'achèvement du canavas de base en vue des levés de précision relatifs à la revendication territoriale des Inuvialut dans les Territoires du Nord-Ouest. Environ 1,7 million de dollars et trois années-personnes ont été affectés à ce projet. (Voir l'Activité «Levés, cartographie et télédétection», page 78).

● La poursuite du développement du Système actif de contrôle (SAC). Un projet pilote doté de quatre récepteurs de données de satellite a été mis sur pied et fonctionne de façon continue. À ce jour, environ 400 000 \$ et quatre années-personnes ont été consacrés au projet pilote. (Voir l'Activité «Levés, cartographie et télédétection», page 77).

● L'amélioration des données liées aux travaux de cartographie numérique à l'échelle de 1/250 000 de concert avec des organismes provinciaux a été entreprise dans le cadre du Programme de développement de la technologie de l'information géographique. Les projets en collaboration totalisent 3,2 millions de dollars (contribution du gouvernement fédéral de 1,6 million de dollars). (Voir l'Activité «Levés, cartographie et télédétection», page 79).

● Des systèmes au sol installés aux stations réceptrices de Gatineau et de Prince Albert pour recevoir et traiter les données prises par le satellite ERS-1 qui devrait être mis en orbite en 1991. Environ 26,3 millions de dollars et 19 années-personnes ont été affectés à ce projet. (Voir l'Activité «Levés, cartographie et télédétection», pages 80 et 81).

● Le Centre national de la technologie du système d'information géographique (SIG) inauguré officiellement. Le Centre est doté de systèmes d'information géographique de pointe servant à des fins de démonstration, d'essai et de recherche et servira au premier chef à l'élaboration de normes SIG. (Voir l'Activité, page 79).

- La mise au point par Powerplex Technologies Inc. d'une batterie sodium-soufre à technologie de pointe destinée à être utilisée dans des véhicules électriques, à la faveur d'un programme de recherche dans lequel le Ministère a versé jusqu'ici 4,9 millions de dollars. (Voir l'Activité «Technologie des minéraux et de l'énergie», pages 62 et 63).
- Les points saillants du rendement du Programme pour 1990-1991 comprennent :
- L'élaboration et la coordination du plan d'action du gouvernement canadien face à la perturbation du marché en pétrole imputable à la crise du golfe Persique. Environ trois millions de dollars et 15 années-personnes ont été affectés à ce projet. (Voir l'Activité «Énergie», page 36).
- La contribution substantielle à l'élaboration d'une stratégie d'intervention nationale face au réchauffement de la planète et participation active au Groupe intergouvernemental de l'évolution du climat. Environ 500 000 \$ et cinq années-personnes ont été affectés à ce projet. (Voir l'Activité «Énergie», page 34).
- Les ententes conclues le 14 septembre 1990 avec le gouvernement de Terre-Neuve et les membres du consortium en vue de la construction et de l'exploitation du Projet de mise en valeur du champ pétrolier Hilbernia. Le Canada fournira un milliard de dollars en contributions et 1,7 milliard de dollars en garanties de prêts au projet aux cours des six années de la phase de construction. Environ cinq années-personnes ont été affectés à ce projet. (Voir l'Activité «Énergie», pages 35 et 36).
- L'élaboration par le Ministère d'un vaste ensemble de mesures d'efficacité énergétique et d'énergies de remplacement dans le cadre de l'élaboration du Plan vert du gouvernement. Environ 500 000 \$ ont été affectés à ce projet. (Voir l'Activité «Énergie», page 38).
- Conclusion, en décembre 1990, des négociations avec la Korea Electric Power Corporation (KEPCO) au sujet d'une deuxième centrale nucléaire CANDU connue sous le nom de Wolsung 2. (Voir l'Activité «Énergie», page 37).
- La mise en marché prochaine au Japon, en vertu d'un contrat sous licence signé le 19 septembre 1990, de la maison R-2000 fabriquée au Canada et faisant appel à des techniques et des normes maximisant l'efficacité énergétique au moyen de dispositifs de ventilation et de circulation d'air. (Voir l'Activité «Énergie», page 38).
- La conclusion d'ententes coopératives fédérales-provinciales en matière d'exploitation minière avec le Nouveau-Brunswick, la Nouvelle-Écosse et Terre-Neuve. (Voir l'Activité «Politique sur les minéraux et les métaux», page 50).
- Après dix ans de négociations, le Groupe d'étude international du nickel a été créé et chargé d'améliorer les statistiques et autres renseignements sur les marchés internationaux du nickel. (Voir l'Activité «Politique sur les minéraux et les métaux», page 50).
- Environ 4,9 millions de dollars et 36 années-personnes consacrés à la recherche sur les matériaux pour le bénéfice des industries axées sur les ressources. En collaboration avec l'industrie, le Ministère a poursuivi ses travaux de recherche sur la fissuration par corrosion sous tension du réseau pipelinier vieillissant du Canada. (Voir l'Activité «Technologie des minéraux et de l'énergie», pages 61 et 62).

B. Rendement récent
1. Points saillants

Les points saillants des principales réalisations du Programme pendant 1989-1990 et 1990-1991 sont énoncés ci-après. Une description plus détaillée de ces points saillants se trouve dans la Section II -- Analyse par activité -- du présent document. Des renvois facilitent la consultation par le lecteur.

Les points saillants du Programme au cours de 1989-1990 comprennent :

- L'annonce, le 30 mars 1990, des résultats de l'examen de l'industrie nucléaire, lequel aura des répercussions importantes sur le financement et la structure d'Énergie atomique du Canada limitée. Environ 200 000 \$ et deux années-personnes ont été affectés à ce projet. (Voir l'Activité «Énergie», page 37).
- Un nouvel exposé exhaustif de la politique d'exportation de l'uranium a été rendu public. Il fait état des modifications apportées en fonction de l'Accord Canada -- États-Unis du libre-échange et de l'Accord général sur les tarifs douaniers et le commerce international (GATT). Environ 200 000 \$ et deux années-personnes ont été affectés à ce projet. (Voir l'Activité «Énergie», page 37).
- Les ententes pluriannuelles fédérales-provinciales sur l'exploitation minière avec l'Ontario et la Colombie-Britannique ont été conclues. Ces ententes contribuent aux bases de données géologiques et incitent l'industrie à faire de la prospection. (Voir l'Activité «Politique sur les minéraux et les métaux», pages 49 et 50).
- Le retrait du Programme de stimulation de l'exploration minière au Canada (PSEMC), annoncé dans le budget de février 1990, un régime de clauses d'antériorité pour protéger les engagements existants (Voir l'Activité «Politique sur les minéraux et les métaux», page 52).
- Le Programme de neutralisation des eaux de drainage dans l'environnement minier (MEND) visant à découvrir des solutions pour prévenir et contrôler le drainage minier acide. La contribution totale à ce programme à frais partagés avec l'industrie et les provinces s'élève à 12,5 millions de dollars. En 1989-1990, CANMET a mené des recherches sur la couverture végétale des stériles dans le but de réduire le drainage minier acide. Environ 5,25 millions de dollars ont été consacrés jusqu'ici à ce projet par l'ensemble des parties. (Voir l'activité «Technologie des minéraux et de l'énergie», pages 59 et 60).
- Le Laboratoire de recherche sur l'énergie (LRE) dont un projet en collaboration avec des sociétés productrices de charbon et des compagnies d'électricité pour la démonstration de technologies propres utilisant le charbon fut lancé. Environ 4,9 millions de dollars et 41 années-personnes sont consacrés annuellement à la recherche sur le charbon et le gaz naturel. (Voir l'Activité «Technologie des minéraux et de l'énergie», pages 60 et 61).
- L'adjudication au Ministère d'un contrat de quatre ans relatif à l'étude des aspects fondamentaux de la corrosion du magnésium. Dans le cadre du projet, le Ministère a constitué une base de données détaillées sur les mécanismes de la corrosion, ce qui devrait aboutir à l'amélioration du rendement du magnésium. Environ 400 000 \$ seront affectés à ce projet. (Voir l'Activité «Technologie des minéraux et de l'énergie», page 62).

(en millions
de dollars)

| | | | |
|---|---|--|-------|
| ● | Energie | -- Sommes approuvées du projet Hibernia, qui en est à sa première année d'exploitation | 68,6 |
| | -- Sommes approuvées pour la première année de la phase technique du projet Other Six Leases Operations (OSLO) | 39,0 | |
| | -- Transfert de ressources non utilisées de 1989-1990 à 1990-1991 en raison de retards pour le gazoduc de l'île de Vancouver | 3,1 | |
| | -- Affectation de fonds supplémentaires pour respecter les obligations du Canada en vertu de l'entente de la pipeline interprovincial | 3,0 | |
| | -- Approbation reçue pour le financement du Bureau de gestion des déchets radioactifs de faible activité | 2,9 | |
| | -- Abolition, dans le budget de février 1990, du PSEMC; les paiements de contribution pour 1990-1991 devraient donc passer de 40 millions de dollars à moins de 25 millions de dollars | (15,0) | |
| ● | Administration du pétrole et du gaz des Terres du Canada | -- Des fonds non utilisés (6 millions \$) destinés au Fonds de forage Canada--Nouvelle-Ecosse ont été transférés à 1991-1992 | (6,0) |
| ● | Politique sur les minéraux et les métaux | -- Fonds approuvés pour la première année des EEM conclues selon les priorités du Programme de coopération de l'Atlantique avec Terre-Neuve, la Nouvelle-Ecosse et le Nouveau-Brunswick. Ces fonds sont répartis entre les activités «Politique sur les minéraux et les métaux», «Technologie des minéraux et de l'énergie» et «Levés géologiques» | 2,2 |
| | -- Abolition, dans le budget de février 1990, du PSEMC; les paiements de contribution pour 1990-1991 devraient donc passer de 110 millions de dollars à moins de 75 millions de dollars | (35,0) | |
| ● | Technologie des minéraux et de l'énergie | -- Sommes approuvées pour le Fonds de mise en oeuvre de la Stratégie nationale en matière de biotechnologie | 0,7 |
| ● | Administration | -- Fonds non utilisés dans le cadre du programme d'amélioration des installations ont été transférés aux exercices futurs | (1,4) |
| ● | Divers | -- Abolition de la taxe de vente fédérale | (1,8) |
| | -- Réduction des dépenses à l'appui des soldats canadiens détachés au golfe Persique | (7,3) | |
| | -- Autres (augmentation nette) : | 6,7 | |
| ● | Total | | 59,7 |

Explication des prévisions de 1990-1991 : Les prévisions dressées (1 135,9 millions de dollars) pour 1990-1991 (fondées sur les renseignements dont la direction disposait au 30 novembre 1990) sont de 59,7 millions de dollars, soit une augmentation de 5,5 % par rapport aux 1 076,2 millions de dollars du Budget des dépenses principal de la même année (selon la Partie II du Budget des dépenses, pages 5 et 6). Cette différence résulte de la variation des éléments ci-après.

| | | |
|----|---|----------------|
| ● | Total | (159,5) |
| ● | Divers | |
| -- | Provision au titre de l'inflation pour les postes liés à la rémunération | 9,3 |
| -- | Rétablissement de la réduction des dépenses en 1990-1991 en raison de la crise du golfe Persique | 7,3 |
| -- | Réduction attribuable à l'abandon de la taxe de ventes fédérale | (5,5) |
| -- | Autres (diminutions) | (14,3) |
| | | <u>(159,5)</u> |
| ● | Administration | |
| -- | Sommes approuvées (1990-1991 : 800 000 \$; 1991-1992 : 5,3 millions \$) pour un programme d'immobilisation, en vue de la modernisation d'installations | 4,5 |
| ● | Levés, cartographie et télédétection | |
| -- | Fonds transférés de 1990-1991 à 1991-1992, en raison du retard de la mise en orbite du satellite nécessaire à l'exploitation du Système de positionnement global | 1,5 |
| ● | Levés géologiques | |
| -- | Fonds approuvés (1990-1991 : 1,5 million \$; 1991-1992 : 4,7 millions \$) pour des EEM dans le cadre du Programme de coopération de l'Atlantique, à l'égard de projets prioritaires visant Terre-Neuve, la Nouvelle-Écosse et le Nouveau-Brunswick | 3,2 |
| ● | Technologie des minéraux et de l'énergie | |
| -- | Somme approuvée pour la construction du laboratoire de recherche minière de Val D'Or | 3,9 |
| -- | Fonds approuvés (1990-1991 : 500 000 \$; 1991-1992 : 2,2 millions \$) pour des EEM selon les priorités du Programme de coopération de l'Atlantique, avec Terre-Neuve, la Nouvelle-Écosse et le Nouveau-Brunswick | 1,7 |
| -- | Augmentation des fonds disponibles, en raison des recettes supplémentaires générées par des programmes de recouvrement des coûts | 1,1 |
| -- | L'EEM du Québec prend fin en 1990-1991 | (3,5) |
| -- | Fonds approuvés (1990-1991 : 200 000 \$; 1991-1992 : 1,7 million \$) à l'égard d'ententes sur l'exploration minière (EEM) conclues selon les priorités du Programme de coopération de l'Atlantique, avec Terre-Neuve, le Nouveau-Brunswick, et la Nouvelle-Écosse | 1,5 |

* Ce montant n'avait pas été réparti entre les activités au moment de la préparation.

** Pour de plus amples renseignements concernant les années-personnes, veuillez consulter le tableau 30, page 90.

Explication de la différence : Les dépenses de 976,4 millions de dollars prévues pour 1991-1992 représentent une diminution d'environ 159,5 millions de dollars (ou 14 %) par rapport aux prévisions de 1990-1991. On attribue cette diminution au résultat net des postes suivants. (Voir l'explication de la diminution des années-personnes à la page 90).

(en millions de dollars)

| | | |
|----|--|---------|
| ● | Energie | |
| -- | Sommes approuvées destinées au projet Hilbernia (1990-1991 : | 112,0 |
| -- | Contribution approuvée pour la deuxième année de la phase technique du projet de Other Six Leases Operations (OSLO) (1990-1991 : 39 millions \$; 1991-1992 : 6,5 millions \$) | (32,5) |
| -- | Date d'achèvement prévue (1990-1991) du gazoduc de l'île de Vancouver repoussée à 1991-1992, en raison de retards. Les ressources non utilisées (16,9 millions \$) ont été transférées dans le budget 1991-1992; le coût total du projet demeure inchangé | (116,2) |
| -- | Annulation dans le budget fédéral déposé en février 1990, du Programme de stimulation de l'exploration minière au Canada (PSEMC) et réductions des contributions approuvées initialement. Dans ce contexte, les dépenses ne devraient pas dépasser 25 millions de dollars en 1990-1991 et 5 millions de dollars en 1991-1992 | (20,0) |
| -- | Le Programme canadien d'encouragement à l'exploration et à la mise en valeur (PCEEMV) prend fin comme prévu à la fin de 1990-1991 | (60,0) |

| | | |
|----|--|--------|
| ● | Administration du pétrole et du gaz des Terres du Canada | |
| -- | Le forage à Cohasset-Panuke, qui devait commencer en 1990-1991, a entraîné une augmentation des contributions versées dans le cadre du Fonds d'exploration de Nova Scotia Resources Ltd. Sommes approuvées (1990-1991 : 8,2 millions \$; 1991-1992 : 9,4 millions \$) pour le Fonds Canada--Nouvelle-Ecosse de mise en valeur des ressources extracôtières | 11,0 |
| -- | Le financement des projets approuvés en vertu du Fonds de développement Canada--Terre-Neuve a exigé des sommes inférieures à celles prévues | 1,2 |
| | | (10,7) |

| | | |
|----|--|--------|
| ● | Politique sur les minéraux et les métaux | |
| -- | Dans le budget fédéral déposé en février 1990, le Programme de stimulation de l'exploration minière au Canada (PSEMC) a été annulé, réduisant les contributions approuvées initialement. Dans ce contexte, les dépenses ne devraient pas dépasser 75 millions de dollars en 1990-1991 et 20 millions de dollars en 1991-1992 | (55,0) |

- Entreprendre l'évaluation des propositions du Ministère (projets, programme et politique) en conformité avec le Processus d'évaluation et d'examen en matière d'environnement (PEEE). (Voir l'Activité «Administration», pages 84 et 85).
- Procéder à des vérifications environnementales de divers aspects des opérations du Ministère, afin de s'assurer que celles-ci sont conformes aux lois relatives à l'environnement et qu'elles sont sainement administrées. (Voir l'Activité «Administration», page 85).
- Poursuivre les activités de l'énoncé de Mission et de FP 2000 du Ministère pour simplifier les opérations et améliorer le service à la clientèle en supprimant notamment les obstacles à cet égard et en se fiant davantage au jugement des employés d'EMR. (Voir l'Activité «Administration», pages 85 et 86).
- Mettre en oeuvre les recommandations de Finances et administration 2000, demande qui, dans l'esprit de Fonction publique 2000, vise à alléger les contrôles financiers et administratifs, à accroître les responsabilités redictionnelles des gestionnaires et à relever la satisfaction des employés. (Voir l'Activité «Administration», page 86).

2. Sommaire des besoins financiers

Tableau 1 : Besoins financiers par activité

| Budget des dépenses | | 1991-1992 | | Prévu | | 1990-1991 | |
|--|--|-----------------|--|-----------------|--|-----------------|--|
| Recettes à | | le crédit | | Dépenses nettes | | Dépenses nettes | |
| Dépenses | | Dépenses nettes | | Dépenses nettes | | Différence | |
| (en milliers de dollars) | | Dépenses | | Dépenses nettes | | Différence | |
| Budgetaire | | 251 881 | | 251 881 | | (122 673) | |
| Energie | | 79 955 | | 79 955 | | 2 029 | |
| Administration du pétrole et du gaz des Terres du Canada | | 54 250 | | 54 250 | | (61 066) | |
| Technologie des minéraux et des métaux | | 118 110 | | 118 110 | | 6 916 | |
| Levés géologiques | | 122 143 | | 122 143 | | 5 728 | |
| Levés, cartographie et télédétection | | 104 463 | | 104 463 | | 1 226 | |
| Administration | | 85 500 | | 80 868 | | 2 668 | |
| Réduction des dépenses* | | -- | | -- | | 7 300 | |
| Non-budgétaire | | 164 697 | | 164 697 | | (1 627) | |
| Energie | | 980 999 | | 976 367 | | (159 499) | |
| Années-personnes**: | | 4 235 | | 4 235 | | (143) | |
| Autres | | 10 | | 10 | | -- | |
| Contrôles par CT | | 4 245 | | 4 245 | | (143) | |
| | | -- | | 4 388 | | -- | |

24 années-personnes seront consacrées à de la recherche générale en mécanique des roches. (Voir l'Activité «Technologie des minéraux et de l'énergie», page 58).

Définir, avec l'industrie, les facteurs scientifiques et techniques qui influent sur la récupération souterraine de sables bitumineux et la séparation des sables et des autres matériaux, de manière à assurer une récupération économique et sans danger pour l'environnement de ces importantes ressources pétrolières. Des ressources de 8,1 millions de dollars et de 62 années-personnes sont consacrées, dans le cadre de ces recherches, à des travaux sur l'extraction et le traitement du charbon et des sables bitumineux. (Voir l'Activité «Technologie des minéraux et de l'énergie», page 59).

Mener une analyse détaillée des avantages environnementaux des systèmes énergétiques de quartier et évaluer l'utilisation du méthane résiduel comme combustible industriel, pour contribuer à la réalisation des objectifs plus généraux sur le plan de la productivité et de la protection de l'environnement qui sont visés dans le domaine des techniques de combustion et des économies d'énergie. Environ 5,7 millions de dollars et 43 années-personnes seront consacrées à des recherches sur la combustion et l'efficacité énergétiques. (Voir l'Activité «Technologie des minéraux et de l'énergie», page 61).

Rajouter la Loi sur les explosifs pour exercer le pouvoir juridique sur tous les règlements, faciliter une gestion plus efficace et économique des explosifs, et simplifier le processus de réglementation. Environ 2,3 millions de dollars et 29 années-personnes seront consacrées à l'Administration de la Loi sur les explosifs. (Voir l'Activité «Technologie des minéraux et de l'énergie», page 64).

Poursuivre la recherche sur les gisements de minéraux, notamment les gisements de métaux communs, tels que le cuivre, le plomb et le zinc. (Voir l'Activité «Levés géologiques», page 68).

Examiner les sulfures des fonds océaniques sur la crête Juan de Fuca, au large de la côte ouest du Canada, après quoi le consortium du Programme international de sondage des fonds marins procédera au forage. Les connaissances acquises dans le cadre de ce projet pourront servir à l'étude des gisements de métaux communs sur la terre ferme. (Voir l'Activité «Levés géologiques», page 69).

achever plusieurs projets de recherche géoscientifique visant à accroître le fonds de connaissances sur les ressources énergétiques canadiennes y compris une évaluation des ressources gazières du bassin sédimentaire de l'Ouest canadien. Environ 1,9 million de dollars et 22 années-personnes seront consacrés à ces travaux de recherche. (Voir l'Activité «Levés géologiques», pages 71 et 72).

Entreprendre les travaux préparatoires à un projet d'arpentage d'envergure faisant suite au règlement des revendications territoriales en faveur du Conseil des Indiens du Yukon. Ce projet est évalué à 500 000 \$ et une année-personne y sera affectée. (Voir l'Activité «Levés, cartographie et télédétection», page 78).

Entreprendre un sondage sur les besoins des utilisateurs dans le but de définir les besoins essentiels en données topographiques fédérales et nationales et d'établir les coûts liés aux divers moyens de répondre à ces besoins. Environ 150 000 \$ et 1,5 année-personne seront affectés à ce projet. (Voir l'Activité «Levés, cartographie et télédétection», page 79).

Section I Aperçu du Programme

A. Plans pour 1991-1992

1. Points saillants

Les points saillants des plans du «Programme d'Énergie, Mines et Ressources» pour 1991-1992 sont énoncés ci-après. Des renvois aux renseignements détaillés sur ces points saillants sont présentés ailleurs dans le présent document.

- Assurer que les programmes d'énergie, les politiques et les activités ministérielles sont conformes aux objectifs en matière d'environnement du Plan vert du gouvernement. Environ 31,4 millions de dollars seront affectés à cette Activité au sein du Ministère. (Voir l'Activité «Énergie», page 35).
- Mener un examen de la politique énergétique en vigueur dans le contexte de l'évolution des marchés de l'énergie canadien et international, de l'économie, du commerce et des questions environnementales comme le réchauffement global. Environ un million de dollars et 10 années-personnes seront affectés à cette initiative. (Voir l'Activité «Énergie», page 35).

- Poursuivre les travaux liés à la restructuration de l'industrie nucléaire et visant notamment l'établissement d'un partenariat services publics/secteur privé avec la composante technique CANDU d'Énergie atomique du Canada limitée. Environ 200,000 \$ et deux années-personnes seront affectés à ce projet (Voir l'Activité «Énergie», page 37).
- Mettre en application les ententes relatives aux aspects fiscal, économique et environnemental du projet de mise en valeur du champ pétrolier Hibernia. Pendant l'année budgétaire, des contributions par anticipation d'environ 180,6 millions de dollars seront versées. Environ cinq années-personnes seront affectées à ce projet. (Voir l'Activité «Énergie» pages 35 et 36 et l'Activité «Administration du pétrole et du gaz des Terres du Canada», page 42).

- Négocier et mettre en application des ententes de coopération avec les provinces dans le but d'encourager l'exploitation des minéraux conformément à la politique de développement régional du gouvernement. (Voir l'Activité «Politique sur les minéraux et les métaux», page 50).
- Régler les dossiers environnementaux liés à l'industrie des minéraux, et tout particulièrement le développement durable, la gestion des déchets et des émissions et le recyclage des produits. (Voir l'Activité «Politique sur les minéraux et les métaux», pages 50 et 51).

- Entreprendre des consultations publiques sur la gestion des minéraux extracôtiers. (Voir l'Activité «Politique sur les minéraux et les métaux», pages 48 et 49).

- Élaborer des stratégies de réduction et de contrôle des coups de charge, par des systèmes appropriés, afin d'accroître la sécurité des mines souterraines, dans le cadre du programme de recherche sur la mécanique des roches. Environ 2,4 millions de dollars et

| Crédits (dollars) | | | | | Budget principal | Total disponible | Emploi réel |
|--------------------------------------|--|---------------|---------------|-------------|------------------|------------------|-------------|
| Budgétaire | | | | | | | |
| 1 | Programme d'administration -- Dépenses du Programme | 43 294 000 | 43 593 129 | 42 777 878 | | | |
| 5 | Programme de l'énergie -- Dépenses de fonctionnement | 89 169 000 | 90 345 864 | 82 605 554 | | | |
| 10 | Programme de l'énergie -- Subventions et contributions | 348 867 000 | 348 867 000 | 216 335 530 | | | |
| 25 | Programme des minéraux et des sciences de la Terre | 271 071 500 | 275 870 381 | 273 458 534 | | | |
| 30 | -- Dépenses en capital | 38 385 000 | 44 653 000 | 43 150 353 | | | |
| 35 | -- Subventions et contributions | 182 018 000 | 172 012 000 | 119 547 744 | | | |
| (S) | Ministre de l'Énergie, des Mines et des Ressources -- | | | | | | |
| | Traitement et allocation pour automobile | 47 800 | 48 200 | 48 200 | | | |
| (S) | Contributions aux régimes d'avantages sociaux | 33 600 000 | 33 022 000 | 33 022 000 | | | |
| (S) | des employés | | | | | | |
| (S) | Remboursements de montants portés aux recettes | | | | | | |
| (S) | d'exercices précédents | -- | 77 339 | 77 339 | | | |
| (S) | Palements à l'Interprovincial Pipe Line Limited à l'égard des déficits subis relativement au prolongement jusqu'à Montréal | 10 000 000 | 10 076 615 | 10 076 615 | | | |
| (S) | Fonds de développement Canada -- Nouvelle-Écosse | | | | | | |
| | (Loi sur l'Accord entre le Canada et la Nouvelle-Écosse sur la gestion des ressources pétrolières et gazières) | 24 620 000 | 41 115 844 | 8 302 998 | | | |
| (S) | Fonds de développement Canada -- Terre-Neuve | | | | | | |
| | mise en oeuvre de l'Accord atlantique -- Terre-Neuve | 91 800 000 | 189 590 598 | 10 619 193 | | | |
| (S) | Office Canada -- Terre-Neuve des hydrocarbures | | | | | | |
| | extracôtiers (Loi de mise en oeuvre de l'Accord atlantique Canada -- Terre-Neuve) | 2 500 000 | 2 377 422 | 2 377 422 | | | |
| (S) | Palements d'indemnisation pétrolière à des personnes en vertu de la Loi sur l'administration de l'énergie | -- | 500 000 000 | (670 990) | | | |
| (S) | Office Canada -- Nouvelle-Écosse des hydrocarbures | | | | | | |
| | extra-côtiers | -- | 279 531 | 279 531 | | | |
| (S) | Fonds de forage Nova Scotia Resources (Ventures) Limited | 5 000 000 | 25 000 000 | 8 030 932 | | | |
| Total du Programme budgétaire | | | | | | | |
| | | 1 140 372 300 | 1 776 928 923 | 850 038 833 | | | |
| Non-budgétaire | | | | | | | |
| L15 | Palements en vertu de la participation du Canada à l'usine de valorisation du pétrole brut de Lloydminster (Brut) | 51 100 000 | 51 100 000 | 35 892 245 | | | |
| L20 | Prêts pour financer l'interconnexion régionale de réseaux de transport de l'électricité (Brut) | 20 685 000 | 20 685 000 | 20 685 000 | | | |
| Total du Programme | | | | | | | |
| | | 1 212 157 300 | 1 848 713 923 | 906 616 078 | | | |

Programme par activité

| Budget principal 1991-1992 | | | | | | | | | | | |
|--|---------------------|--------------|----------------|-----------------|-------------------------|---|---------|-------------------------------------|-----------|----------------------------------|----------------|
| Budgetaire | | | | | | | | | | | |
| Moins: | | | | | | | | | | | |
| Années- personnes* | Fonction- nement | capita de | Depenses de | Palements de | Recettes à transfert | Moins: de valeur sur le crédit | Total | Prêts et dotations en capital | Total | Budget principal 1990-1991 | Non-Budgetaire |
| Énergie | 269 | 30 247 | 505 | 221 129 | -- | 251 881 | 164 697 | 416 578 | 433 904 | | |
| Administration du pétrole et du gaz des Terres du Canada | 66 | 6 500 | 56 | 73 399 | -- | 79 955 | -- | 79 956 | 82 981 | | |
| Politique sur les minéraux et les métaux | 341 | 30 627 | 422 | 23 201 | -- | 54 250 | -- | 64 260 | 150 932 | | |
| Technologie des minéraux et de l'énergie | 859 | 96 502 | 12 598 | 9 010 | -- | 118 110 | -- | 118 110 | 109 320 | | |
| Levés géologiques et cartographie | 986 | 108 132 | 10 237 | 3 774 | -- | 122 143 | -- | 122 143 | 114 593 | | |
| Levés, cartographie et télédétection | 974 | 92 044 | 12 101 | 318 | -- | 104 463 | -- | 104 463 | 102 014 | | |
| Administration | 740 | 67 806 | 17 694 | -- | 4 632 | 80 868 | -- | 80 868 | 82 434 | | |
| Années-personnes autorisées en 1990-1991 | 4 235 | 431 858 | 53 613 | 330 831 | 4 632 | 811 670 | 164 697 | 976 367 | 1 076 178 | | |
| 4 377 | | | | | | | | | | | |

* Pour de plus amples renseignements concernant les années-personnes, veuillez consulter le tableau 30, page 90.

B. Concorde financière pour 1989-1990 - Volume II des Comptes publics

| (en milliers de dollars) | | | | | | | | | | | |
|--|---------|---------|---------|---------|---------|--------|---------|----|--------|---------|--------|
| Nouvelle Structure | | | | | | | | | | | |
| Ancienne Structure | | | | | | | | | | | |
| Politique énergétique | 15 760 | -- | -- | -- | -- | -- | -- | -- | 15 760 | -- | 15 760 |
| Ressources énergétiques | 25 833 | -- | -- | -- | -- | -- | -- | -- | 25 833 | -- | 25 833 |
| Efficacité énergétique | 70 470 | -- | 4 129 | 26 642 | -- | -- | -- | -- | 4 008 | 105 249 | 79 561 |
| Programmes d'encouragement et diversification | 199 938 | -- | 15 154 | -- | -- | -- | -- | -- | -- | 215 092 | 79 561 |
| -- Énergie | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Administration du pétrole et du gaz des terres domaniales | 75 | 35 064 | -- | -- | -- | -- | -- | -- | 4 180 | 35 064 | 79 561 |
| Appui du Programme -- Énergie | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Politique et programmes des minéraux | -- | -- | 26 147 | -- | -- | -- | -- | -- | -- | 26 147 | -- |
| Application de la Loi sur les explosifs au Canada | -- | -- | -- | 2 255 | -- | -- | -- | -- | -- | 2 255 | -- |
| Technologie des minéraux et de l'énergie | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Levés géologiques | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Levés et cartographie | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Télédétection | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Programme d'encouragement -- MST | -- | -- | 101 313 | -- | -- | -- | -- | -- | -- | 101 313 | -- |
| Appui du Programme -- MST | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Orientation et coordination | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Finances et administration | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Gestion des ressources humaines | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 312 076 | 35 064 | 146 743 | 110 151 | 116 778 | 102 367 | 83 437 | 906 616 | | | | |

A. Autorisations pour 1991-1992 -- Partie II du Budget des dépenses

Besoins financiers par autorisation

| Credits (en milliers de dollars) | | Credits (dollars) | |
|---|---|----------------------------|----------------------------|
| Budget principal 1991-1992 | Budget principal 1990-1991 | Budget principal 1991-1992 | Budget principal 1991-1992 |
| Energie, Mines et Ressources | | | |
| 1 | 388 519 | 393 329 | |
| 5 | 44 728 | 53 613 | |
| 10 | 365 857 | 250 512 | |
| (L) | Ministre de l'Energie, des Mines et des Ressources -- Traitement et allocation pour automobile | 51 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 33 846 | |
| (L) | Paielements à la Compagnie Pipeline Interprovinciale à l'égard des déficits subis relativement au prolongement jusqu'à Montréal | 7 000 | |
| (L) | Fonds de développement Canada -- Nouvelle-Ecosse | 9 437 | |
| (L) | Fonds de développement Canada -- Terre-Neuve | 46 163 | |
| (L) | Office Canada -- Terre-Neuve des hydrocarbures | 2 800 | |
| (L) | Fonds de forage Canada -- Nouvelle-Ecosse | 13 969 | |
| (L) | Office Canada -- Nouvelle-Ecosse des hydrocarbures extracôtiers | 950 | |
| Total du budgetaire | | 811 670 | 914 654 |
| L15 | Paielements relativement à l'usine de valorisation du pétrole brut de Lloydminster | 154 800 | |
| L20 | Prêts pour financer l'interconnexion régionale de réseaux de transport de l'électricité | 9 897 | |
| Total du non-budgetaire | | 164 697 | 161 524 |
| Total du Ministère | | 976 367 | 1 076 178 |
| Credits -- Libellé et sommes demandées | | | |
| Energie, Mines et Ressources | | | |
| 1 | Energie, Mines et Ressources -- Dépenses de fonctionnement | | 393 329 000 |
| 5 | Energie, Mines et Ressources -- Dépenses en capital | | 53 613 000 |
| 10 | Energie, Mines et Ressources -- Subventions inscrites au Budget et contributions | | 250 512 000 |
| L15 | Paielements en vertu de la participation du Canada à l'usine de valorisation du pétrole brut de Lloydminster | | 154 800 000 |
| L20 | Prêts, selon les conditions approuvées par le gouverneur en conseil, pour aider au financement de l'interconnexion régionale de réseaux de transport de l'électricité | | 9 897 000 |

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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend trois sections. La section I présente un aperçu du Programme et un résumé des plans et de son rendement actuel. Pour les personnes qui désirent plus de détails la section II indique, pour chaque activité, les résultats prévus et les autres renseignements essentiels sur le rendement qui justifient les ressources demandées. La section III fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du Volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section; le sommaire des besoins financiers présenté à la section I comprend des renvois aux renseignements plus détaillés figurant à la section II. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

Une large part des ressources et des opérations du Ministère sont consacrées à diverses initiatives portant sur les sciences et la technologie (S-T). Aux fins du Budget des dépenses, on donne des exemples représentatifs des projets en matière de S-T. Les projets choisis abordent des préoccupations particulières de l'industrie visée, portent sur des priorités gouvernementales comme l'environnement, font la démonstration des applications associées aux principales technologies de pointe ou comportent une collaboration importante entre le gouvernement fédéral, l'industrie et les autres niveaux de gouvernement. Cette méthode est conçue afin d'aider le lecteur à se faire une meilleure idée des progrès actuels des travaux en matière de S-T réalisés par le Ministère.

Énergie, Mines et Ressources Canada

Partie III

Budget des dépenses 1991-1992

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Ressources Canada**

**Budget
des dépenses
1991-1992**

Partie III

Plan de dépenses



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FN
-E77

Environment Canada



1991-92 Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1991-92 Estimates

Part III

Environment Canada

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

It consists of a Departmental Overview providing an introduction to the Department and an Expenditure Plan for each of the Department's programs.

Each Program Expenditure Plan begins with details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with the other Estimates documents and to help in assessing the Program's financial performance over the past year.

For each Program Expenditure Plan, an overview section provides information on key elements of the program's current plans and performance as well as background information. This is followed by more details on expected results and other performance information that forms the basis for the resources requested. The document then provides supplementary information on the composition of the program's resources which includes additional explanations and analyses.

The document is designed to permit easy access to specific information that the reader may require. A table of contents lists the various chapters, and more detailed tables of contents are provided for each program. Within the Program Overview of each Expenditure Plan, the financial summary provides cross-references to the more detailed information found elsewhere in the Plan. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

A List of selective departmental publications is provided for further information on the Department's programs.

A Topical Index is also provided in order to facilitate the search for specific departmental topics.

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Departmental Overview

Role and Responsibilities

The Department of the Environment was created in June 1971, following the proclamation of the Government Organization Act (GOA) 1970. Known now as Environment Canada, the Department was created by amalgamating various entities within the federal government that were responsible for the natural environment. Subsequent organizational adjustments were effected by amendments to the GOA 1979, which separated the fisheries and marine component; Orders-in-Council P.C. 1979-1617 and P.C. 1979-1841, which added the Canadian Parks Service to the Department's structure; and Order-in-Council P.C. 1984-3200, which transferred the Canadian Forestry Service to Agriculture Canada.

The duties, powers and functions of the Minister of the Environment extend to and include:

- all matters over which Parliament has jurisdiction not otherwise assigned to other federal departments, boards and agencies relating to:
 - the preservation and enhancement of the quality of the natural environment, including water, air and soil;
 - renewable resources, including migratory birds and other non-domestic flora and fauna;
 - water;
 - meteorology;
 - the enforcement of rules and regulations made by the International Joint Commission relating to boundary waters, and questions arising between Canada and the United States on the preservation and enhancement of the quality of the natural environment;
 - the co-ordination of federal policies and programs respecting the preservation and enhancement of the quality of the natural and built environment;
 - the protection and presentation of national parks, national marine parks, national historic sites, historic canals, co-operative heritage areas and Canadian heritage rivers; and
 - the National Battlefields Commission.
- other matters over which the Parliament of Canada has jurisdiction relating to the environment and that are by law assigned to the Minister.

The GOA recognizes that preserving and enhancing Canada's environmental quality is a responsibility of all federal departments, the provincial governments and the public. The Act gives to the Minister of the Environment broad advocacy responsibilities to promote and encourage practices and conduct that lead to the preservation and

enhancement of environmental quality, and powers to co-operate with provincial governments or agencies, or any bodies, agencies or persons having similar objectives.

As well, the GOA empowers the Minister to establish guidelines and advise heads of departments, boards and agencies of the federal government in all matters pertaining to the preservation and enhancement of the quality of the natural environment, and significant aspects of the cultural heritage.

Finally, the Act allows the Minister to enter into agreements with other governments or agencies for the purpose of carrying out programs for which the Minister is responsible.

The Department's mandate includes the administration of 18 Federal Acts as well as particular responsibilities provided for in Acts assigned to other departments and agencies (see page 1–9).

The Department carries out programs designed to:

- provide Canadians with environmental information in the public interest;
- ensure the wise management and use of renewable resources;
- promote the establishment or adoption of objectives or standards relating to either environmental quality or the prevention or control of pollution;
- ensure that new federal projects, programs, and activities are assessed early in the planning process for any potentially adverse effects on the environment; and
- protect and present nationally significant natural and cultural heritage resources.

Environment Canada recovers from other departments the cost of providing certain services such as ice reconnaissance, aviation and defence meteorological services, hydrometric work and water quality sampling and analysis. These departments include the Department of National Defence, Transport Canada, Indian and Northern Affairs Canada.

Departmental Organization and Programs

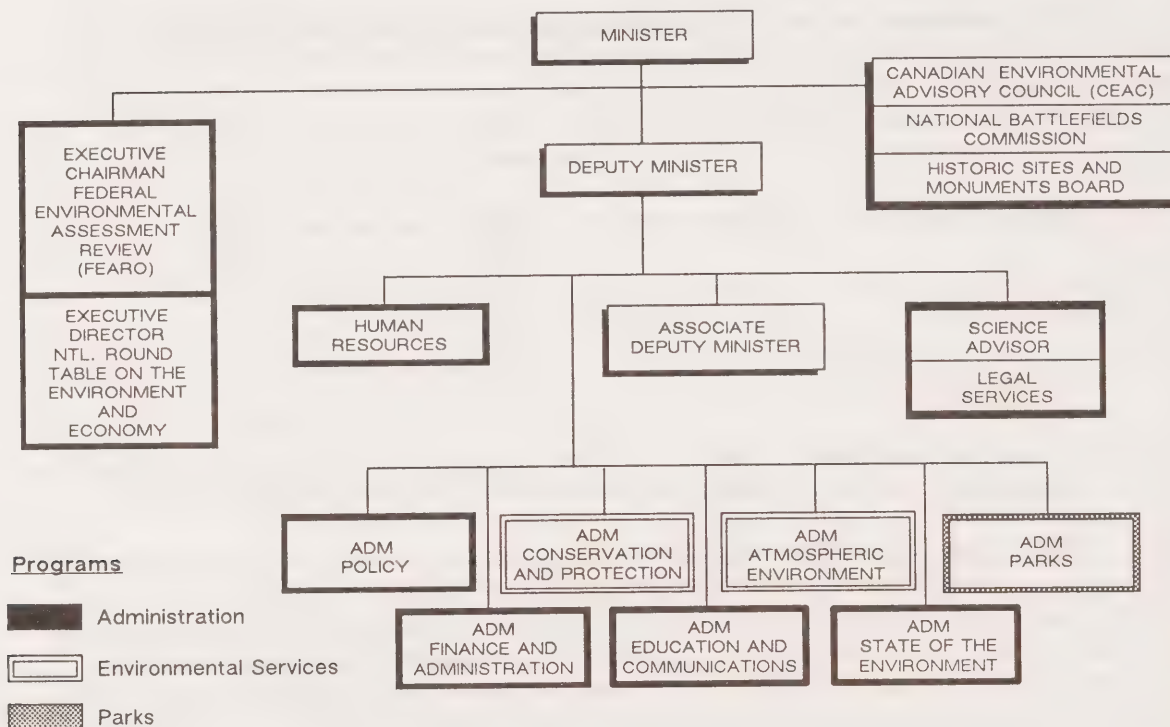
Environment Canada administers three Programs:

- Environmental Services, which provides information on weather, climate, ice, sea-state and air quality, promotes the conservation and protection of inland waters, lands and wildlife, and develops preventive or corrective measures for maintaining and improving environmental quality;
- Parks, which establishes, develops and manages national parks, national marine parks, national historic sites, historic canals, co-operative heritage areas and Canadian heritage rivers; and
- Administration, which provides corporate management; strategies, policy and planning; guidance on priority issues; and corporate finance, human resources and

administrative support services to the Department. It also includes the administration of the Environmental Assessment and Review Process.

The Department's organizational structure is aligned with its Programs as shown in Figure 1. The organization is highly decentralized, with approximately 82% of the employees located in regional and field offices. This high degree of decentralization is required to respond to the varying needs in all regions of Canada and to the environmental issues affecting them.

Figure 1: Relationship of Organization to the Program Structure



Departmental Priorities

Canada's **Green Plan for a Healthy Environment**, referred to in the 1990-91 Expenditure Plan as "An Environmental Agenda for Canada", was released in December 1990. Developed in consultation with Canadians from all walks of life, Canada's Green Plan details the Government of Canada's comprehensive plan of action "to secure for current and future generations a safe and healthy environment and a sound and prosperous economy."

The **Green Plan**, a government-wide commitment to environmental protection and enhancement, offers new policies, programs and standards to clean up, protect and enhance our land, water and air, our renewable resources, the Arctic, parks and wildlife, and to reduce waste generation and energy use. It also includes measures to maintain global environmental security, foster environmentally responsible decision-making and improve our emergency preparedness.

This \$3 billion, five-year action plan, which will be updated annually on the basis of emerging issues and priorities, sets out more than 100 environmental initiatives. Specific expenditure approvals for these initiatives will be sought over the next few years. Green Plan funding is not included in this Expenditure Plan.

The **Green Plan** includes specific goals with targets and schedules that provide both yardsticks for judging the success of the program and a basis for progress reporting. The most important of these, and examples of the areas for action by Environment Canada over the next five years, are set out below:

- **Goal 1: Clean Air, Water and Land**

Targets:

- Assurance that citizens today and tomorrow have the clean air, water and land essential to sustaining human and environmental health.
- Protection and enhancement of the quality of our water resources and promotion of the wise and efficient use of our water.
- Virtual elimination of the discharge of persistent toxic substances into the environment.
- Canada-wide reduction of the concentration of ground-level ozone (smog) to below the threshold of health effects in the most susceptible segments of the population.
- A 50% reduction in Canada's generation of waste by the year 2000.

Areas for action by the Department include: cleaning up the Fraser River Basin and coastal waters; assessing and regulating priority substances found to be toxic; and expanding the National Waste Exchange Program to improve market opportunities for reuse and recycling of industrial wastes.

- **Goal 2: Sustainable Use of Renewable Resources**

Targets:

- The shifting of forest management from sustained yield to sustainable development.
- Maintenance and enhancement of the natural resources that the agri-food sector uses or affects, and integration of environmental, economic and social factors.
- Long-term sustainability of our fisheries resource.

- **Goal 3: Protection of Our Special Spaces and Species**

Targets:

- The setting aside of 12% of the country as protected space.
- Completion of the national parks system by the year 2000.
- Maintenance and enhancement of the health and diversity of Canada's wildlife and plants.
- Commemoration and protection of our historical heritage.

Areas for action by the Department include: establishing new national parks, national marine parks and national historic sites; enhancing the protection of natural and historic resources within the national parks and sites systems; improving wildlife science and health research; strengthening wildlife enforcement; and conserving wildlife habitat.

- **Goal 4: Preserving the Integrity of Our North**

Target:

- Preservation and enhancement of the integrity, health, biodiversity and productivity of Canada's Arctic ecosystems.

Areas for action by Environment Canada include: undertaking strategy research on the sources, pathways and trends of persistent contaminants in the Arctic; and developing a comprehensive and systematic network of water quality stations throughout the North.

- **Goal 5: Global Environmental Security**

Targets:

- Stabilization of carbon dioxide and other greenhouse gas emissions at 1990 levels by the year 2000.
- Phasing-out of CFCs by 1997, and of methyl chloroform and other major ozone-depleting substances by the year 2000.
- A 50% reduction of sulphur dioxide emissions in eastern Canada by 1994. Capping of acid-rain-related emissions in eastern Canada beyond 1994. Establishment of a national emission cap for the year 2000.
- As a cornerstone of Canada's foreign policy, acceleration of global co-operation, understanding and progress on environmental issues.

Areas for action by Environment Canada include: developing a national action strategy for global warming; accelerating control measures for ozone depletion; strengthening support to scientific efforts on stratospheric ozone; expanding acid rain control programs; negotiating an international acid rain agreement with the United States; and accelerating global co-operation, understanding and progress on environmental issues.

● **Goal 6: Environmentally Responsible Decision-Making**

Targets:

- Strengthening of existing environmental partnerships within Canada, while also building new ones.
- Provision of timely, accurate and accessible information to enable Canadians to make environmentally sensitive decisions.
- Development of an environmentally literate society – one in which citizens are equipped with the knowledge, skills and values necessary for action.
- Strengthening of Canada's environmental science and technology with a special emphasis on understanding regional ecosystems.
- Balanced use of strong and effective environmental laws with market-based approaches for environmental protection.
- Assurance that the operations and procedures of the federal government exceed national targets and schedules for sustaining our environment.

Areas for action by Environment Canada include: accelerating the development of nationally consistent standards and practices for environmental protection; expanding grass-roots environmental programs such as the "Environmental Partners Fund" and the "Environmental Choice Program"; publishing the second national State of the Environment Report; releasing a discussion paper on the use of economic instruments; adopting a comprehensive Code of Environmental Stewardship; and supporting the demonstration and commercialization of environmental technologies.

● **Goal 7: Minimizing the Impact of Environmental Emergencies**

Target:

- Quick and effective response to threats posed by pollution emergencies due to human activity and naturally occurring environmental emergencies.

Areas for action by the Department include: working in co-operation with industry to ensure that more, better equipped and better trained response personnel are in place; fostering better contingency planning; upgrading and routine testing of emergency response; upgrading of natural hazard prediction and warning systems; and expanding iceberg surveillance activities.

To achieve the above-mentioned goals and targets, the Government of Canada will provide \$3 billion in new funding over the next five years. The funds will be allocated as follows:

Figure 2: Green Plan Resources (over five years)

| Areas | Resources |
|--|--------------------|
| Life's Three Essentials: Clean Air, Water and Land | \$850 million |
| Sustaining Our Renewable Resources | \$350 million |
| Our Special Spaces and Species | \$175 million |
| Canada's Unique Stewardship: The Arctic | \$100 million |
| Global Environmental Security | \$575 million |
| Environmentally Responsible Decision-Making | \$500 million |
| Starting in our Own House | \$275 million |
| Emergency Preparedness | \$175 million |
| Total | \$3 billion |

Other issues identified in the 1990-91 Expenditure Plan which will receive priority attention in 1991-92 are:

- Reforms to the **Federal Environmental Assessment Process**, including: a proposed Canadian Environmental Assessment Act to replace the existing Environmental Assessment and Review Process Guidelines Order which currently governs federal environmental assessments; the introduction of a requirement to review all new federal government policy and program proposals to determine their environmental consequences before the decisions are taken; and an opportunity for people affected by the project under review to obtain financial assistance to make their views better known (see page 4-11).
- Continued implementation of the **North American Waterfowl Management Plan**, signed by Canada and the United States in May 1986, to restore seriously declining waterfowl populations (see page 2-31).
- Clean-up of the **St Lawrence River**, a five-year \$110 million federal government initiative, announced in 1988 (see page 2-26).
- Continued implementation of the **Great Lakes** initiative, a \$125 million, five-year program announced in 1989 to address human health aspects, the prevention of toxic contamination and the clean up of areas of concern in the Great Lakes Basin (see page 2-26).
- **Clean-up of Contaminated Sites**, a \$150 million, five-year national program established in October 1989 to clean up abandoned contaminated land sites in Canada and to develop and demonstrate new clean-up technologies (see page 2-37).
- **Destruction of Federally-Owned PCBs**, a federal government initiative developed in September 1988 (see page 2-37).

- Management of the five-year, \$50 million **Environmental Partners Fund**, announced in 1988 by the Prime Minister, to stimulate the development and implementation of community projects to clean up and enhance the environment (see page 4-14).

Departmental Spending Plan

The Department estimates total net expenditures of \$1,019,278,000 in 1991-92. A summary of the spending plan by Program is presented in Figure 3.

Figure 3: Department Spending Plan by Program

| (thousands of dollars) | Estimates 1991-92 | Forecast** 1990-91 | Change \$ | % | For Details See Page |
|--|----------------------|-----------------------|--------------|--------|-------------------------|
| Budgetary | | | | | |
| Environmental Services Program | 600,851 | 576,879 | 23,972 | 4.2 | 2-9 |
| Parks Program | 402,328 | 388,247 | 14,081 | 3.6 | 3-8 |
| Administration Program | 51,801 | 77,932 | (26,131) | (33.5) | 4-6 |
| Gross expenditures | 1,054,980 | 1,043,058 | 11,922 | 1.1 | |
| Less: Revenue credited to the Vote* | 35,702 | 35,446 | 256 | 0.7 | |
| Net expenditures | 1,019,278 | 1,007,612 | 11,666 | 1.2 | |

* Full amount credited to the Environmental Services Program (see pages 2-9 and 2-72). Other revenues are credited directly to the Consolidated Revenue Fund.

** Forecast as of December 15, 1990.

Acts Administered in Whole or in Part

Environment Canada is responsible for administering the 18 acts shown in Figure 4. In addition, it is responsible for administering parts of acts or providing specific advice and information under certain sections and provisions of the acts shown in Figure 5.

Figure 4: Acts Administered by Environment Canada

The Canada Water Act
 The Canada Wildlife Act
 The Canadian Environmental Protection Act
 The Department of the Environment Act
 The Game Export Act
 The Heritage Railway Stations Protection Act
 The Historic Sites and Monuments Act
 The International River Improvements Act
 The Migratory Birds Convention Act
 The National Battlefields at Quebec Act
 The National Parks Act
 The Weather Modification Information Act

Figure 4: Acts Administered by Environment Canada (continued)

The Lac Seul Conservation Act
The Lake of the Woods Control Board Act
The Canadian Environment Week Act
The Resources and Technical Surveys Act
The Mingan Archipelago National Park Act
The National Wildlife Week Act

**Figure 5: Other Acts Affecting or Partly Administered by
Environment Canada**

The Agricultural and Rural Development Act
The Animal Disease and Protection Act
The Arctic Waters Pollution Prevention Act
The Canada Shipping Act
The Fisheries Act (Section 36 to 42)
The Motor Vehicle Safety Act
The National Energy Board Act
The National Housing Act
The Navigable Waters Protection Act
The Northern Inland Waters Act
The Pest Control Products Act
The Territorial Lands Act
The Transportation of Dangerous Goods Act
The Hazardous Products Act
The Energy Supplies Emergency Act
The International Boundary Waters Treaty Act
The Department of Transport Act (Canals)
The Western Arctic (Inuvialuit) Claims Settlement Act (Northern Yukon National Park)

Environmental Services Program

**1991-92
Expenditure Plan**

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Spending Authorities

A. Authorities for 1991-92 – Part II of the Estimates

Financial Requirements by Authority

| Vote (thousands of dollars) | | 1991-92 Main Estimates | 1990-91 Main Estimates |
|---------------------------------------|---|---------------------------|---------------------------|
| Environmental Services Program | | | |
| 5 | Operating expenditures | 425,324 | 402,337 |
| 10 | Capital expenditures | 60,446 | 57,727 |
| 15 | Grants and contributions | 40,948 | 44,329 |
| (S) | Contributions to employee benefit plans | 38,431 | 36,593 |
| Total Program | | 565,149 | 540,986 |

Votes – Wording and Amounts

| Vote (dollars) | | 1991-92 Main Estimates |
|---------------------------------------|--|---------------------------|
| Environmental Services Program | | |
| 5 | Environmental Services – Operating expenditures including recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board, the St. John River Basin Board, and authority for the Minister to engage such consultants as may be required by the above Boards at such remuneration as the Boards may determine; recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories, authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul and the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys, and authority to spend revenue received during the year | 425,324,000 |
| 10 | Environmental Services – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property | 60,446,000 |
| 15 | Environmental Services – The grants listed in the Estimates and contributions | 40,948,000 |

Program by Activities

(thousands of dollars) 1991-92 Main Estimates

| | Authorized person- years | Budgetary | | | Less: Revenues Credited to the Vote | Total | 1990-91 Main Estimates |
|------------------------------------|--------------------------------|-----------|---------|----------------------|--|---------|------------------------------|
| | | Operating | Capital | Transfer payments | | | |
| Conservation and Protection | 2,373 | 264,261 | 26,376 | 38,799 | 1,613 | 327,823 | 318,729 |
| Atmospheric Environment | 2,416 | 235,196 | 34,070 | 2,149 | 34,089 | 237,326 | 222,257 |
| | 4,789 | 499,457 | 60,446 | 40,948 | 35,702 | 565,149 | 540,986 |
| 1990-91 Authorized person-years | 4,842 | | | | | | |

B. Use of 1989-90 Authorities – Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available for Use | Actual Use |
|---------------------------------------|--|-------------------|-------------------------------|---------------|
| Environmental Services Program | | | | |
| 5 | Operating expenditures | 350,186,000 | 390,326,158 | 384,929,115 |
| 10 | Capital expenditures | 54,936,000 | 59,598,000 | 59,256,235 |
| 15 | Grants and contributions | 27,728,250 | 35,881,250 | 26,606,231 |
| (S) | Contributions to employee benefit plans | 34,304,000 | 33,713,000 | 33,713,000 |
| Total Program – Budgetary | | 467,154,250 | 519,518,408 | 504,504,581 |

Section I

Program Overview

A. Plans for 1991-92 and Recent Performance

1. Highlights

The following highlights include plans for 1991-92 and recent performance relating to the Environmental Services Program:

- **St. Lawrence River:** By 1993, the St. Lawrence Action Plan aims to achieve a 90% reduction in the toxic effluent discharged to the St. Lawrence River by 50 industrial plants which have been identified for priority action. In 1989-90, sampling projects were initiated at 24 priority plants. In 1991-92, environmental standards will be established for 30 of these plants (see page 2-26).
- **Great Lakes:** The Great Lakes Action Plan will direct \$105 million in federal funding towards the preservation and clean-up of the Great Lakes. By the end of 1991-92, the identification of environmental problems will be completed for the 17 Canadian Remedial Action Plans, and the identification of remedial measures will be completed for three Canadian Remedial Action Plans. The Department will continue to increase its efforts to monitor and research the degree of airborne pollutants in the Great Lakes during 1991-92. Canada will also release its second report related to the revised Great Lakes Water Quality Agreement.

In 1990-91, a \$4 million four-year program promoting university research on the Great Lakes was initiated (see page 2-26).

- **Canadian Environmental Protection Act:** Since the proclamation of the Act in 1988, 18 new regulations have been introduced to address such problems as lead in gasoline, PCB wastes and depletion of the ozone layer. Upwards of 60 new regulations will be introduced over the next three years (see page 2-36).
- **National Contaminated Sites Program:** A five-year, \$150 million program announced in 1989 is addressing the problem of abandoned, contaminated land sites. A federal-provincial agreement to cleanup contaminated sites in British Columbia was signed in November 1990.

Additional federal-provincial agreements will be in place in 1991-92 (see page 2-37).

- **PCBs:** Recent efforts have been aimed at destroying 3,500 tonnes of federally-owned PCB wastes at Goose Bay, Labrador and the decontamination of 97% of federally-owned, low-level PCB-contaminated mineral oil that was in inventory in 1988. In 1991-92, the Department will spend \$5 million towards the siting of PCB destruction facilities in Atlantic Canada, western Ontario and Quebec (see page 2-37).

- **Pulp and Paper Effluents:** In April 1990, the Department released draft regulatory reforms for the Canadian pulp and paper industry. Compliance with the proposed regulations will virtually eliminate the release of dioxins and furans from pulp and paper mills (see page 2-38).
- **North American Waterfowl Management Plan:** As of October 1989, more than 35,200 acres of waterfowl habitat had been secured or enhanced under the Prairie and Eastern habitat joint ventures. In 1991-92, work will continue towards the development of a similar joint venture for the Pacific Coast. With the development of this joint venture, all 10 provinces will be participating in the management plan (see page 2-31).
- **Endangered Species:** In 1989-90, 39 proposals and approximately \$1 million in funding from the Endangered Species Recovery Fund were approved. Under the auspices of the Recovery of Nationally Endangered Wildlife Organization, recovery teams were established to develop and implement plans for the rehabilitation and restoration of 12 endangered species. In 1991-92, recovery teams will be established for an additional 13 threatened and endangered species (see page 2-32).
- **Climate Change:** In 1991, the Department will concentrate its efforts on further refinement and development of response strategies to global climate change, taking into account the results of the Second World Climate Conference and the National Action Strategy on Climate Change. Canada will continue to provide strong support to the Intergovernmental Panel on Climate Change which was created by the World Meteorological Organization (WMO) and the United Nations Environmental Programme (UNEP) in 1988. The Panel presented its final report at the Second World Climate Conference in October 1990 (see page 2-52).
- **Ozone Layer:** Canada announced its intention to phase out the production and import of controlled chlorofluorocarbons by 1997 and methylchloroform by the year 2000. In June 1990, Canada was the first country to ratify the amended Montreal Protocol on Substances that Deplete the Ozone Layer, which seeks to accelerate and expand international obligations under the 1987 Protocol. In 1991-92, the Department will amend existing regulations to incorporate the new control measures set out in the amended Protocol (see page 2-15).
- **Acid Rain:** The Department will continue to press for a bilateral agreement with the United States for reductions in the transboundary flow of acid-causing emissions originating in that country. In April 1989, the federal government announced a national program to control emissions which contribute to smog and acid rain. Implementation of a federal-provincial emission management plan will commence in 1991-92. The Department will also continue to provide data to support studies being conducted by Health and Welfare Canada on the effect of acidic air pollutants on human health (see page 2-13).
- **Environmental Emergency Services:** The Department will continue to improve the support services provided, on an immediate basis, to lead response agencies and the public during environmental emergencies. To assist responding agencies, more accurate weather forecasts as well as improved tracking of toxic air releases or radioactive debris and marine spills are being emphasized (see page 2-17 and 2-58).

The Public Review on Tanker Safety and Marine Spills Response Capability has been completed. In 1991-92, the Department will undertake improvements to existing response procedures, research and development, communications and computer support systems for marine spills. (see page 2-18).

- **Severe Weather Warning Services:** Following the 1987 tornado in Edmonton, Alberta, an independent review recommended new procedures for severe weather warning services. In response, new Doppler weather radars will be installed in 1991 near Edmonton and Montreal. They will allow for earlier detection of severe weather and permit quicker dissemination of warnings. This dissemination will also be assisted by an expanded Weatheradio Canada network (see page 2-46).
- **Marine Weather Services:** During 1989-90, marine weather warning systems on the East Coast and on the Great Lakes were upgraded. In 1990, increased staff as well as additional weather observation buoys and better marine weather reporting methods were used to improve marine weather services for both coasts and the Great Lakes. A new prototype forecast production system, designed to assist marine forecasting, will be implemented in 1991-92 (see page 2-47).

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1991-92 | | | Forecast* 1990-91 | | For Details See Page |
|-----------------------------|------------------------------|--------------------------------|---------------------|------------------------------|--------|----------------------------|
| | Expenditures | Revenue Credited to Vote | Net Expenditures | Net Expenditures | Change | |
| Conservation and Protection | 329,436 | 1,613 | 327,823 | 314,022 | 13,801 | 2-23 |
| Atmospheric Environment | 271,415 | 34,089 | 237,326 | 227,411 | 9,915 | 2-44 |
| | 600,851 | 35,702 | 565,149 | 541,433 | 23,716 | |
| Person-years** | | | 4,789 | 4,909 | (120) | |

* Forecast as of December 15, 1990.

** See Figure 20, page 2-64, for additional information on person-years.

In addition to the estimated \$35.7 million in revenue to be credited to the Vote in 1991-92, the Program will generate approximately \$15.1 million in revenue that will be credited directly to the Consolidated Revenue Fund. Figure 25 on page 2-72 provides additional detail on the revenue of the Program.

Explanation of Change: The following are the major items contributing to the estimated increase of \$23.7 million:

\$ Millions

CONSERVATION AND PROTECTION

- Reprofilng of funds for the Destruction of PCBs on Federal Land Sites 3.6
- Recapitalization of assets 2.0
- Breakwater repairs – Burlington, Ontario 1.0

GENERAL

- Allowances for the impact of inflation on salaries and contributions to Employee Benefit Plan 14.0

Explanation of the 1990-91 Forecast: The 1990-91 forecast, as of December 15, 1990 (which includes items in Supplementary Estimates and other approved adjustments including reprofiling of \$24.5 million to future years), is \$0.4 million higher than the 1990-91 Main Estimates of \$541.0 million.

3. Review of Financial Performance

Figure 2: 1989-90 Financial Performance

| | (thousands of dollars) 1989-90 | | | | |
|-----------------------------|--------------------------------|--------------------------|------------------|------------------|---------------|
| | Actual | | | Main Estimates | Change |
| | Expenditures | Revenue Credited to Vote | Net Expenditures | Net Expenditures | |
| Conservation and Protection | 287,946 | 3,291 | 284,655 | 251,031 | 33,624 |
| Atmospheric Environment | 253,035 | 33,185 | 219,850 | 216,123 | 3,727 |
| | 540,981 | 36,476 | 504,505 | 467,154 | 37,351 |

Explanation of Change: The following are the major items contributing to the increase of \$37.4 million in expenditures:

| | <u>\$ Millions</u> |
|--|--------------------|
| CONSERVATION AND PROTECTION | |
| ● Great Lakes Action Plan | 2.2 |
| ● Retrofit projects, Canada Centre for Inland Waters | 2.1 |
| ● North American Waterfowl Management Plan | 3.7 |
| ● Grant to Saskatchewan Water Corporation | 2.0 |
| ● Contaminated Fuel Inspection Program | 1.1 |
| ● Health and safety requirements | 21.4 |
| | <u>\$ Millions</u> |
| ATMOSPHERIC ENVIRONMENT | |
| ● Health and safety requirements | 4.4 |

4. External Factors Influencing the Program

There are a number of external influences that impact on the Environmental Services Program.

Public Expectations: A more active role by many environmental and conservation groups and increased media coverage of environmental issues have contributed to a significant growth in public awareness and expectations concerning environmental issues.

Recent public opinion polls indicate that the majority of Canadians are concerned about the environment. Although no one issue predominates, the effects of chemicals on health are the main concern of a majority of Canadians.

The public wants access to more accurate, reliable and credible information that is provided in a timely manner. They want information that will allow individuals to make informed decisions that will impact on the environment in a positive manner. The Environmental Choice Program (see page 4–15) helps consumers to identify products and services that reduce the burden on the environment.

Although companies are beginning to promote environmentally-friendly products and are reporting on their individual contributions towards enhancing environmental quality, Canadians are looking to the federal government for leadership and immediate action on environmental issues.

Environment and Development: Canada's natural resources play an important role in the Canadian economy. Fish and wildlife-related activities combine to contribute more than \$11.5 billion to Canada's Gross Domestic Product and sustain 284,000 jobs annually. In addition, annual government revenues from taxes collected from various goods and services relating to these activities totals \$4.5 billion. However economic activity is not without environmental consequences. For example, wildlife habitats have been greatly altered by a long history of agricultural and industrial activity. It is estimated that 65% of Atlantic Coastal marshes, 70% of southern Ontario wetlands and 80% of the Fraser River Delta in British Columbia have been lost, resulting in a dramatic decline in waterfowl and other wildlife populations.

There is growing public acceptance of the need to ensure that economic development is carried out in a sustainable manner. The concept of "sustainable development" as articulated by the World Commission on Environment and Development (the Brundtland Commission) holds that the world must pursue "development which meets the needs of the present generation without compromising the ability of future generations to meet their own needs".

The origins of many environmental problems can be found in the way decisions are made at all levels of society. These countless day-to-day choices, made by individual Canadians acting alone or in concert with business, government and other organizations, shape the economy of our country. In turn, energy, materials and wastes produced in the economy, impact on the environment and, ultimately, the health and well-being of Canadians. The Department's objective is to promote a change in the way we see the environment and its relationship to our activities.

The Nature of the Environmental Challenges: The thinning of the ozone layer, the threat of climate disruption on a global scale, the disappearance of plant and wildlife species that are the fundamental biological resources of our planet, and the degradation and alteration of waterways are all symptoms of global environmental problems that are increasingly preoccupying Canadians.

Threats to the environment arise from both natural events, such as tornadoes, floods, severe weather, and emergencies related to human activities such as marine and land based spills, and fires.

A growing number of toxic substances and hazardous wastes need to be managed; demands on and threats to water supplies are increasing; acid rain is attacking sensitive natural environments and man-made structures; rising concentrations of greenhouse gases and other atmospheric pollutants from energy production and consumption are changing the earth's climate and threatening its protective ozone layer; and large scale alterations to natural habitats are endangering the survival of wildlife species in Canada and throughout the world.

A Partnership Approach to the Environment: The state of the environment has become a global issue that requires co-operative action both internationally and nationally.

Internationally, nations co-operate through multilateral fora such as the United Nations Environment Program and bilateral agreements to address global issues that cross political boundaries. For example, countries are working together to agree upon targets for cutting back the production and consumption of CFCs and other ozone-depleting substances. The Canada-United States Great Lakes Water Quality Agreement also provides a mechanism for both countries to work co-operatively in the Great Lakes Basin.

At the national level, The Constitution Act, which sets the ground rules for interaction between the federal and provincial governments, does not explicitly mention management of the environment. Rather, it assigns exclusive or joint authority to legislate in areas affecting the environment to the different levels of government. Effective public sector management of the environment, especially on a national basis, requires close co-operation between different levels of government. For example, the federal and provincial governments work together through such committees as the Canadian Council of Ministers of the Environment to develop a national approach towards the implementation of regulations which meet international commitments for the management of ozone-depleting chemicals.

Partnerships are also being forged between government and the private sector. Extensive partnerships have been created to address wildlife and habitat conservation under the North American Waterfowl Management Plan, and pollution in the Great Lakes and the St. Lawrence River. The public is also working with government. Over 5,000 Canadians have volunteered to provide information on the occurrences of severe weather conditions to weather offices nearest to their residences. These volunteers help provide early warnings for tornadoes, hailstorms and damaging winds. In addition, another 1,500 volunteer observers take regular observations of various weather elements such as precipitation and temperature. These observations form the backbone of Canada's climate data base.

Science and Technology: Science and technology are at the core of the Department's approach to identifying present and future environmental problems and developing the means by which to solve or avoid these problems.

Environmental problems like acid rain are inherited from our past behavior. The challenge of science is, however, not restricted to curing the ills of the past. The more daunting challenge for science is to help anticipate future problems and to provide the knowledge necessary to prevent crises from developing. This requires a more integrated approach to science and increased knowledge on the structure and function of ecosystems.

The Environmental Services Program supports the environmental science programs in Canadian universities, and relies on them for some of its basic scientific research.

The development of environmental research and technology provides economic opportunities for Canadian industry. The growing number of domestic and international suppliers of environmentally-friendly products and pollution control technology is providing economic benefits to Canadian industry.

5. Program-wide Issues

Acid Rain: This initiative, introduced in the 1985–86 Expenditure Plan, is directed at protecting Canadians and their environment from the damage caused by acid rain. Acid rain activities are part of the Long Range Transport of Air Pollutants (LRTAP) Program, which has been in operation since 1976. Responsibility for its administration within Environment Canada is shared among the Conservation and Protection and Atmospheric Environment activities.

Departmental responsibilities include determining the source, nature, causes and impact of acid rain and monitoring its effects on wildlife, forest and water resources; studying the transport, transformation and deposition of the chemical constituents of acid rain; analyzing control options and strategies; negotiating federal-provincial agreements on reductions in sulphur dioxide emissions and tracking compliance; concluding an agreement with the United States on reducing transboundary air pollution known to cause acid rain; and determining the socio-economic effects of the airborne pollutants.

The Department will continue to monitor the effectiveness of the Canadian Acid Rain Control Program in terms of achieving emission reduction targets and environmental quality targets. The Department provided scientific expertise in the production of the Quality Assurance, Aquatic Effects, Socio-Economic and Emission and Control Subgroup Reports of the National LRTAP Assessment Report. Scientific and technical leadership were provided to the Canadian consultation process respecting nitrogen oxides and volatile organic compounds.

Key plans for 1991–92 and recent performance for acid rain are as follows:

- **Agreement with the United States:** Environment Canada will continue to work with the Department of External Affairs to reach a comprehensive transboundary air quality agreement with the United States that will initially cover acid rain emissions. In the future, it will also cover other pollutants.
- **Reduction of Sulphur Dioxide:** By virtue of federal-provincial acid rain control agreements with the seven easternmost Canadian provinces, total sulphur dioxide emissions will be reduced by 50%, based on 1980 levels, in eastern and central Canada by 1994. In 1991–92, the Department will develop a control strategy for the post-1994 period, which, at the very least, will maintain sulphur dioxide emissions at 1994 levels. Work will continue to extend the Canadian acid rain control program to the western provinces.
- **Aquatic and Socio-Economic Impacts:** A report on toxic rain deposition rates at isolated headwater lakes in the Great Lakes Basin will be published in 1991–92.

The Department will also develop a computer model to predict toxic rain deposition and mass balances for the Great Lakes. In 1991-92, work will continue to address the socio-economic impacts of the post-1994 control program.

- **Research:** Research will focus on the implementation of the Canadian Acid Rain Control Program. The Department is providing data to support studies being conducted by the Department of Health and Welfare on the effects of acidic air pollutants on human health. The technical and economic feasibility of emerging technologies with a potential to further reduce acid rain is also being assessed. Other research is under way to address forest decline, corrosion caused by acid rain and tree damage caused by acidic fog (cloud) on mountain forests. Scientists will continue to monitor and analyze the acidity at Mont Tremblant and Roundtop Mountain, Quebec. Other studies will be conducted to determine the impact of acid rain on Canadian wildlife and the aquatic ecosystems. The Department will continue to participate in U.S. and international acid rain research programs.
- **Monitoring:** A national network of 12 stations will continue to monitor air quality, and 24 stations will regularly report on the acidity of precipitation. The information gathered is critical to the evaluation of sulphur dioxide control programs.
- **Nitrogen Oxides – Volatile Organic Compounds:** The Department, in cooperation with Transport Canada, announced in April 1989 a national program to control emissions from internal combustion engines that burn fossil fuels. This initiative was undertaken in response to growing public concern about the impacts of these emissions on the environment. The control package is intended to reduce emissions of nitrogen oxides and volatile organic compounds which contribute to smog and acid rain. The federal plan will determine the schedule for, and impacts of, adopting tighter emission standards for engines and fuels, and will support federal and provincial plans to further manage nitrogen oxides and volatile organic compounds in Canada.

In November 1990, phase one of a joint federal-provincial management plan was approved in principle by the Canadian Council of Ministers of the Environment. This first phase of the plan includes 58 control initiatives and 24 study initiatives. Implementation of the management plan will commence in 1991-92.

The Atmospheric Environment Service will focus its monitoring and modelling activities to support the implementation of this plan. Research using calibrated watersheds will be continued. The research is addressing the issue of acidification by nitrogen deposition, as required by Canada's signing of the Economic Commission for Europe Nitrogen Oxides Emission Control Protocol.

- **Joint Canada-United States Study:** A joint Canada-United States study to determine how sulphur and nitrogen oxides change in the atmosphere, how they are transported, and where they are deposited was completed in 1990. The results of this study are being used to develop a model of atmospheric processes for use in designing control programs.
- **National LRTAP Assessment Report:** In 1990, a major report of the Canadian Acid Rain Control Program was released. This assessment addressed outstanding policy

and scientific questions such as the maximum acceptable levels of acid rain, aquatic and terrestrial resource damage and means of mitigation and control technologies. The report presented the results of current studies on the atmospheric, aquatic, terrestrial and human health effects of the Canadian Acid Rain Program, as well as a summary of the effects of acid rain on buildings and other structures.

Toxic Chemicals: Toxic chemical issues are managed by the Conservation and Protection Activity and the Atmospheric Environment Activity. The Conservation and Protection Activity is responsible for monitoring the level of toxic substances in the environment; conducting research to determine their impact on wildlife, air, land and water resources; implementing programs and guidelines to reduce or prevent their release; and ensuring that spills are cleaned up.

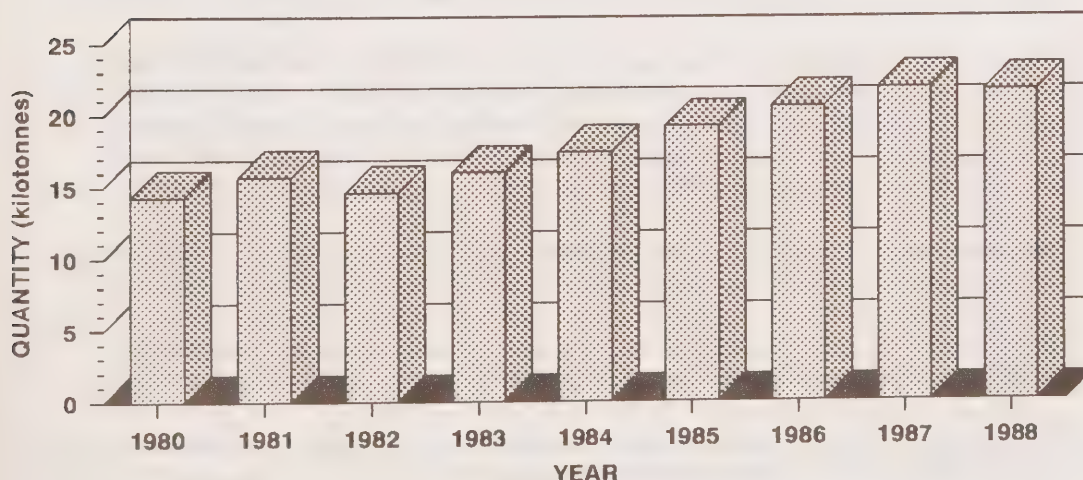
The Atmospheric Environment Activity monitors the paths of toxic chemicals, which are transported over long distances through the atmosphere. Research is also conducted by AES on transported toxic chemicals and other related areas such as aerial crop spraying of pesticides.

Further information on plans and recent performance relating to toxic chemical issues can be found in the Conservation and Protection and Atmospheric Environment sections on pages 2-39 and 2-58 respectively.

Ozone Layer: The issue of depletion of the ozone layer is handled by both the Conservation and Protection Activity and the Atmospheric Environment Activity. Conservation and Protection is involved in the control of the manufacture, import, export, use, recovery and recycling of chemicals which cause the depletion, while Atmospheric Environment measures and monitors the amount of ozone present in the stratosphere.

The consumption of chlorofluorocarbons (CFCs), a major ozone-depleting substance, has steadily increased since 1980 (Figure 3).

Figure 3: Consumption of CFCs in Canada



In June 1990, Canada was the first country to ratify the amended Montreal Protocol on Substances that Deplete the Ozone Layer. The amended Protocol seeks to phase out the production and import of controlled chlorofluorocarbons (CFCs) by the year 2000, but the Canadian target is no later than 1997.

In July 1989, regulations controlling the use, manufacture and import and export of CFCs came into effect. Regulations controlling the manufacture, import and export of halons, another group of major ozone-depleting substances, came into effect in September 1990. A code of good practice respecting the control of emissions of ozone-depleting substances from the refrigeration, heating and air conditioning sectors was developed, and public consultations were completed. A report on alternatives to CFCs was completed and submitted to the United Nations Environment Program.

Key plans for 1991-92 and recent performance for the ozone layer are as follows:

- **Domestic Control Program:** In June 1990, the Minister of the Environment announced that by 1997 Canada will eliminate the production and consumption of CFCs, the major class of ozone-depleting substances. It will also eliminate methyl chloroform, another ozone-depleting commercial chemical, by the year 2000. Canada currently has three ozone-depleting substance regulations which deal with the production, import and use in non-essential products of CFCs and halons. In 1991-92, the Department will amend these regulations to incorporate the new control measures set out in the amended Protocol.
- **Ozone Measurement in the Canadian Arctic:** In the coming years, Canada will augment Arctic stratospheric ozone monitoring using a new Canadian-developed and built instrument which is capable of determining vertical ozone profiles in the absence of sunlight. This instrument will be an important contribution to co-operative Arctic ozone experimental studies, planned for the 1990-91 and 1991-92 winters, with the USSR, USA and EEC countries. The state of Polar regions, areas most susceptible to ozone depletion, are of particular concern to Canada. High altitude balloon-borne instrumentation, launched from Alert, NWT, annually measures stratospheric chlorine, nitrogen and bromine-containing chemicals, all substances implicated in ozone depletion. Measurements to date from Alert show less depletion in Canada's Polar region than in the Antarctic.
- **Measurement of Ozone Depletion:** A report evaluating global ozone depletion, with emphasis on its effects in the Arctic, will be published in 1991. Consistently high-quality global ozone data, collected over the long-term, and its careful analysis, are crucial to the evaluation of the effectiveness of the 1990 London amendments to the Montreal Protocol on Substances that Deplete the Ozone Layer.

Instrumentation, developed and manufactured in Saskatchewan, is now operating in 20 countries providing high quality data on the integrity of the ozone layer. Canadian data, analyzed by the Atmospheric Environment Service as part of the World Meteorological Organization Ozone Programme, indicated a 6 to 8% springtime loss of ozone during the 1980s.

- **International Activity:** In June 1990, at an international meeting of Parties to the Montreal Protocol, Canada once again showed its intention to remain among the

leading nations taking action to counteract threats to our global atmosphere. The Minister of Environment also pledged Canada's support for an international fund to assist developing countries in meeting the incremental costs of fulfilling their obligations as Parties to the Montreal Protocol. Canada has been selected to sit on the Executive Committee overseeing the operation of the international fund. The secretariat for this fund has been established in Montreal.

Environmental Emergencies Preparedness: Departmental efforts include the protection of Canadian lives and property, wildlife and natural resources, and the air, water and land environments from environmental emergencies. Within Environment Canada, responsibilities for this area are carried out by both the Conservation and Protection Activity and the Atmospheric Environment Activity.

The Conservation and Protection Activity provides national leadership and technical services to address the problem of oil and chemical spills. Efforts focus on spill prevention, research and technology development, contingency planning for both man-made and natural-hazard emergencies, support for response training, the operation of incident reporting networks, provision of on-scene technical support and incidents monitoring and sampling related to regulatory enforcement and compliance. Coordination of these activities across federal, provincial and international boundaries and jurisdictions is also an important responsibility.

The Atmospheric Environment Activity provides information on atmospheric conditions, runs pollution models to determine areas affected by environmental emergencies and the concentrations over time. Atmospheric Environment also provides advice to on-site co-ordinators. In the event of natural hazards such as severe weather, advance warnings are provided to the general public, key economic sectors and emergency measures organizations.

Key plans for 1991-92 and recent performance for environmental emergencies preparedness are as follows:

- **Communications:** Existing departmental systems and procedures will continue to be integrated for major emergency events. Examples include notification, data transfer, activation of services and public information.
- **Spill Prevention:** Increasing cooperation is evident at the national and international levels for the prevention of spills and major industrial accidents. In 1991-92, the Department will provide increased financial support to the Major Industrial Accidents Coordinating Committee in Canada, and will participate more actively in the development of guidance material and conventions through the international fora of the Organization for Economic Cooperation and Development, the International Maritime Organization, the United Nations Environment Program, and the United Nations Economic Commission for Europe.
- **Applied research:** Research and development efforts, especially those relating to dealing with chemical spills, containing oil spills in cold regions and predicting spill movement and dispersion at sea, will continue. Special response systems, developed by the Department to provide representative data and support during emergencies, will undergo field tests and further development. Research will

continue on the telecommunications and upper air components, as well as the ways of reducing flooding in major urban areas.

- **Spill Response Preparedness:** The Department will continue to improve its contingency plans and to take part in multi-agency exercises to improve response procedures for marine spills, toxic air releases and emergencies with potential environmental impacts or weather dependent operations. These plans and tests will ensure readiness and coordination with lead and support agencies.
- **Nuclear Emergency Response Plan:** The Federal Nuclear Emergency Response Plan (FNERP), managed by Health and Welfare Canada, has been tested and updated. Newly-formed departmental response and advisory teams will be tested in collaboration with other agencies. Improved procedures for emergency communications will be established by AES for response to international nuclear and non-nuclear events, including procedures for notification and data transfer.
- **Marine Spills Review:** The Public Review Panel on Tanker Safety and Marine Spills Response Capability has completed its evaluations. In cooperation with the lead agency, Canadian Coast Guard, and others, the Department will continue to assess the Panel's 107 recommendations to determine those which may be implemented immediately and those which must be considered for future consultation and action as part of the Green Plan or other initiatives. Improvements to existing departmental regional and national response procedures, research and development, communications and computer support systems for marine spills will be undertaken.

B. Background

1. Introduction

The Environmental Services Program is one of three programs in Environment Canada. It has primary responsibility for matters relating to the environment, and for promoting and sustaining the economic use of Canada's wildlife, air, land and inland water resources.

Many of these responsibilities are shared between the federal and provincial governments. The provinces have direct responsibility for managing most environmental and resource matters within their borders. The Federal Government has responsibility for those matters that are clearly within its jurisdiction. For example, the federal government oversees the territories, national parks, migratory birds conservation, weather services for national defence and environmental emergencies, ice services, some resources such as fisheries, the impact of its own activities, and matters that the provinces cannot readily, or cost-effectively, undertake separately. Because environmental processes transcend political boundaries, they can affect matters under both federal and provincial jurisdiction. The Department and its provincial counterparts work closely in formulating and developing national and provincial environmental policies.

By cooperating and negotiating with the governments of other nations, the Department also attempts to address international environmental and renewable resource issues such as the proliferation of world-wide contaminants, conservation of the ozone layer, conservation of wetlands, effects of climate change, implications of the long-range transport of airborne pollutants and conservation of internationally-shared wildlife.

2. Mandate

The statutory mandate for Environment Canada derives from the Government Organization Act (1970). This Act establishes the responsibilities of the Minister of the Environment and specifies how these responsibilities are to be carried out. The functions of Environmental Services include programs to:

- formulate standards for environmental quality and pollution control;
- minimize the adverse environmental effects of new federal projects; and
- provide Canadians with essential environmental information such as weather forecasts, climate information and advice concerning the climate and air and water quality.

Other Acts defining more specific powers and duties of the Minister of the Environment and the Department's responsibilities are listed on page 1-9.

3. Program Objective

To promote and undertake programs to protect and enhance the quality of the environment, and programs designed to improve the management and sustained economic utilization of the wildlife and inland water resources of the nation.

4. Program Organization for Delivery

Activity Structure: The Environmental Services Program is divided into two Activities: Conservation and Protection and Atmospheric Environment. These Activities are further divided into nine sub-activities.

The Conservation and Protection Activity fulfills federal responsibilities relating to the sound management of Canada's water and land resources, migratory birds and threatened and endangered species. It also plays a key role in developing and maintaining the knowledge base necessary for assessing the significance of environmental threats arising from human activities, and for devising consultation, advocacy and regulations.

The Atmospheric Environment Activity is responsible for providing, on a 24-hour basis, severe weather warnings and forecasts and other information on weather, sea-state, ice, climate and air quality conditions. It also supports and carries out research in these areas.

Figure 4: 1991-92 Resources for Conservation and Protection

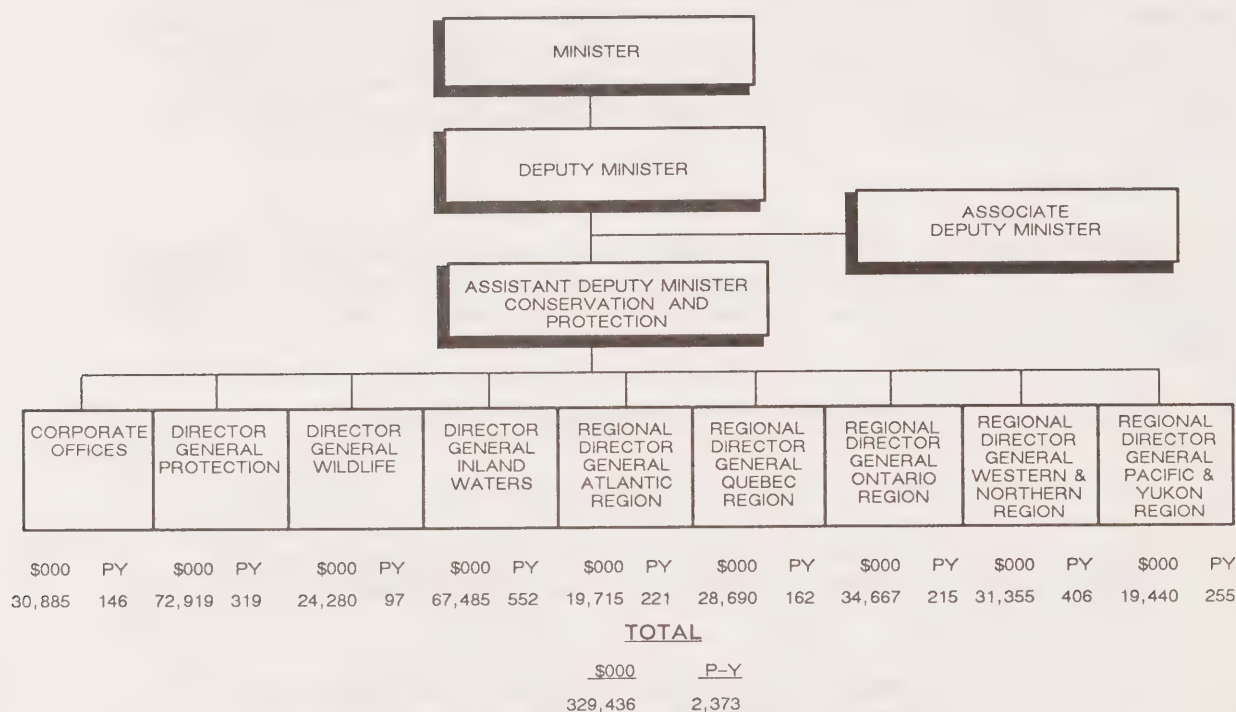
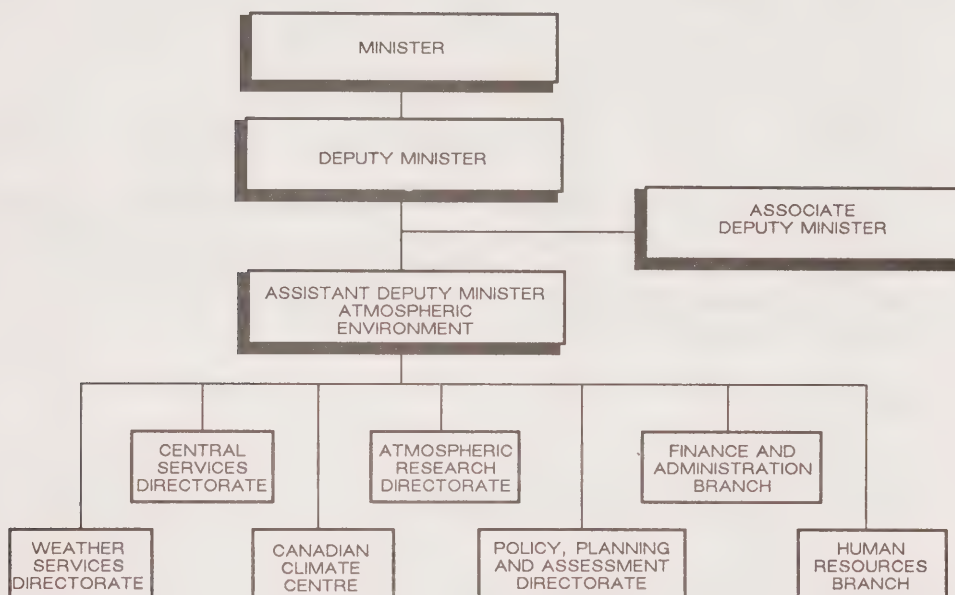


Figure 5: 1991-92 Resources for Atmospheric Environment by Sub-Activity



| SUB-ACTIVITIES | | | | | | | | | TOTAL |
|---|-------|---------|--------|--------|--------|-------|-------|-------|---------|
| WEATHER SERVICES | \$000 | 135,173 | 43,222 | - | 8,071 | - | 3,131 | - | 189,597 |
| | P-Y | 1,556 | 220 | - | 70 | - | 31 | - | 1,877 |
| CLIMATE SERVICES AND RESEARCH | \$000 | 4,368 | 4,146 | 13,477 | 1,333 | - | - | - | 23,324 |
| | P-Y | 46 | 40 | 130 | 9 | - | - | - | 225 |
| ICE SERVICES | \$000 | - | 25,360 | - | - | - | - | - | 25,360 |
| | P-Y | - | 65 | - | - | - | - | - | 65 |
| AIR QUALITY SERVICES AND ATMOSPHERIC RESEARCH | \$000 | 3,533 | 353 | - | 17,845 | - | - | - | 21,731 |
| | P-Y | 20 | 2 | - | 101 | - | - | - | 123 |
| MANAGEMENT AND COMMON SUPPORT SERVICES | \$000 | - | - | - | - | 2,062 | 6,573 | 2,768 | 11,403 |
| | P-Y | - | - | - | - | 25 | 66 | 35 | 126 |
| TOTAL | \$000 | 143,074 | 73,081 | 13,477 | 27,249 | 2,062 | 9,704 | 2,768 | 271,415 |
| | P-Y | 1,622 | 327 | 130 | 180 | 25 | 97 | 35 | 2,416 |

Section II

Analysis by Activity

A. Conservation and Protection

Objective

To conserve, enhance, manage and protect Canada's renewable resources of water, land and wildlife and to influence human activities in a way that will achieve and maintain a state of the environment necessary for the health and well-being of people, the health and diversity of species and ecosystems, and the sustained use of natural resources and the natural environment (air, water and soil quality).

Description

The Conservation and Protection Activity meets federal responsibilities for the sound management and development of Canada's water and land resources, migratory birds, threatened and endangered species, and other national and international wildlife issues. It is responsible for protecting the environment by preventing, reducing or eliminating adverse environmental effects from new developments, from releases of pollutants and from the use of hazardous substances. It is also responsible for ensuring that the environmental quality at spill and waste sites is restored to acceptable levels. The Conservation and Protection Activity is carried out in the following areas:

- | | | |
|---|--|------|
| ● | Inland Waters Conservation | 2-25 |
| ● | Wildlife Conservation | 2-30 |
| ● | Environmental Protection | 2-36 |
| ● | Management and Common Support Services | 2-42 |

Resource Summaries

The Conservation and Protection Activity accounts for approximately 58% of the total 1991-92 Environmental Services Program expenditures and 50% of the total person-years.

Figure 6: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|------------------------------|--------------|-----------------------------|--------------|---------------------------|--------------|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Inland Waters Conservation | 119,290 | 1,065 | 128,928 | 1,053 | 115,365 | 1,063 |
| Wildlife Conservation | 43,213 | 308 | 51,404 | 379 | 46,736 | 370 |
| Environmental Protection | 121,287 | 642 | 90,416 | 681 | 83,322 | 649 |
| Management and Common Support Services | 45,646 | 358 | 44,840 | 365 | 42,523 | 366 |
| | 329,436 | 2,373 | 315,588 | 2,478 | 287,946 | 2,448 |
| Less: Revenue credited to the Vote | 1,613 | - | 1,566 | - | 3,291 | - |
| | 327,823 | 2,373 | 314,022 | 2,478 | 284,655 | 2,448 |

Approximately 42% of the 1991-92 gross resources will be expended on personnel costs. Another 20% will be spent on engineering research and advisory services and related professional and special services. Grants and contributions account for 12% of the total expenditures. The remaining 26% of the resources are required for normal operating expenditures such as equipment, materials, supplies, telephones and travel.

Explanation of Change: The financial requirements for 1991-92 are \$13.8 million higher than 1990-91 forecast. The increase is the result of the following:

| | <u>\$ Millions</u> |
|--|---------------------------|
| INLAND WATERS CONSERVATION | |
| • Grant to Saskatchewan Water Corporation (Rafferty/Alameda Dam) | (8.0) |
| • Reprofiling of Great Lakes Action Plan Resources | (1.6) |
| WILDLIFE CONSERVATION | |
| • Transfer of the State of the Environment Reporting function to the Administration Program | (6.0) |
| • Protection and Clean-Up of St-Lawrence River | (1.0) |
| ENVIRONMENTAL PROTECTION | |
| • Dangerous Land Sites Clean-Up | 15.1 |
| • Reprofiling of PCB Destruction Program Resources | 3.6 |
| • Reprofiling of Great Lakes Action Plan Resources | 4.5 |

| | | |
|---|-----------------------------|-----|
| ● | Environmental Partners Fund | 5.8 |
| ● | Major Capital Projects | 1.0 |
| MANAGEMENT AND COMMON SUPPORT SERVICES | | |
| ● | Major Capital Projects | 0.7 |

Figure 7: 1989-90 Financial Performance

| (thousands of dollars) | Actual | | 1989-90 Main Estimates | | Change | |
|---|---------|-------|---------------------------|-------|--------|-----|
| | | | | | | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Inland Waters Conservation | 115,365 | 1,063 | 109,874 | 1,035 | 5,490 | 28 |
| Wildlife Conservation | 46,736 | 370 | 35,264 | 357 | 11,472 | 13 |
| Environmental Protection | 83,322 | 649 | 74,487 | 634 | 8,835 | 15 |
| Management and Common Support Services | 42,523 | 366 | 32,910 | 356 | 9,613 | 10 |
| | 287,946 | 2,448 | 252,535 | 2,382 | 35,410 | 66 |
| Less: Revenue credited to the Vote | 3,291 | - | 1,504 | - | 1,787 | - |
| | 284,655 | 2,448 | 251,031 | 2,382 | 33,623 | 66 |

Changes between the actual expenditures and the Main Estimates for the Conservation and Protection Activity in 1989-90 are discussed in Review of Financial Performance, page 2-10.

Performance Information and Resource Justification

1. Inland Waters Conservation

Inland Waters Conservation meets federal responsibilities under the Canada Water Act, the Boundary Waters Treaty Act, the International River Improvements Act and the Canadian Environmental Protection Act. It administers numerous federal-provincial agreements negotiated under the Canada Water Act that deal with flood damage reduction, river-basin planning and implementation, and water quantity and quality surveying activities.

Inland Waters Conservation will spend \$119.3 million and 1,065 person-years in 1991–92 to:

- plan, implement and participate in federal-provincial and international water management policies and programs;
- map flood risk areas in communities, designate flood plain areas and construct dykes under agreements negotiated with the provinces and territories;
- maintain a basic inventory of data on Canada's surface water resources and provide information and expert advice to federal managers, provincial agencies, clients, users and the general public on the distribution and variability of Canada's surface waters;
- carry out research and provide a scientific basis for making decisions on water management issues, such as toxic chemicals and the aquatic effects of global climate change;
- monitor, assess and conduct research on the chemicals on the priority substances list of the Canadian Environmental Protection Act;
- promote university and private sector research on the aquatic environment through funding and joint ventures;
- conduct research on the impact of acid rain on water quality, as part of the Canadian Acid Rain Control Program;
- promote water conservation through public awareness and education; information-sharing and joint studies on economic instruments; and developing, transferring and applying conservation technology in order to achieve federal house-in-order targets;
- ensure that the Department's responsibilities with respect to environmental assessment are fulfilled; and
- put into place plans and programs that will prevent spills from occurring, and ensure that spills causing environmental damage are cleaned up, and that other departments, governments and industry agree on contingency plans for dealing with spills.

Key 1991-92 goals and recent performance for Inland Waters Conservation include:

St. Lawrence River: This initiative was introduced in the 1988-89 Expenditure Plan. The St. Lawrence Action Plan, announced in June 1988, will invest \$110 million over five years in the areas of protection, conservation, restoration and technology development.

The protection component of the Plan aims to achieve, by 1993, a 90% reduction in the toxic effluent discharged by 50 industrial plants that have been identified for priority action. The cost of this component is \$14 million. In 1989-90, a federal-provincial team was created and sampling projects were initiated at 24 priority plants. Ten projects have been completed. An agreement was also signed with the Forest Industries Association to characterize effluents from 13 pulp and paper mills targetted under the Action Plan. In 1991-92, environmental standards will be established for 30 priority plants. An evaluation will be conducted of the relative contributions of the Great Lakes, the 50 priority industries and the main St. Lawrence tributaries to the pollution of the River.

The five-year conservation component is concerned with the eventual preservation of 5,000 hectares of critical habitat, the protection of threatened or endangered species, and the creation of a marine park. A total of \$24.9 million has been allocated to this component of the St. Lawrence Action Plan. In 1989-90, the Department acquired 335 hectares of critical wildlife habitat. Recovery plans were implemented for the endangered beluga whale, Piping Plover and Peregrine Falcon, and joint federal-provincial lists were established for species at risk and for priority sites to be preserved in the St. Lawrence River corridor. In April 1990, a federal-provincial agreement was signed respecting the creation of the Saguenay Marine Park. In 1991-92, the Department will sign an agreement with Transport Canada respecting the protection of a further 500 hectares of wildlife habitat, and recovery plans will be developed for additional endangered species. The final Saguenay Marine Park boundaries will be established, public consultations will be held on park development, and the legislative process will be initiated.

A total of \$21.1 million has been allocated over five years to the restoration component of the Plan. A joint federal-provincial panel was appointed in 1989-90 to examine the Lachine Canal restoration project. Public consultations were held in December 1990. An inventory of 65 contaminated aquatic sites was also completed that year. In 1991-92, preliminary clean-up plans will be evaluated for the ports of Quebec City and Montreal. An impact study of a contaminated sediment project will be conducted.

The purpose of the five-year, \$50-million technology development component is to develop and apply environmental clean-up technologies, and an expertise in ecotoxicology and organic chemistry. In 1989-90, technology development needs and priorities were established for the 50 priority plants in an effort to reduce effluent discharges by 90%. Different technology development projects with various partners were also evaluated, approved and implemented. A major effort will be made to develop expertise in ecotoxicology as a tool for analyzing the impacts of pollution on the ecosystem.

In 1991-92, Conservation and Protection will spend \$16.4 million and 14 person-years in support of the St. Lawrence Action Plan.

Great Lakes: This initiative was introduced in the 1986-87 Expenditure Plan to address pollution in the Great Lakes. The 1987 Protocol to the 1978 Canada-U.S. Great Lakes

Water Quality Agreement recognized the need for existing programs to be extended and for new programs to be added to address lakewide management, contaminated sediments, land run-off, airborne toxics, human health effects and new ecosystem and water quality objectives. The five-year Great Lakes Action Plan, announced in October 1989, will direct \$125 million in federal resources towards the implementation of these new provisions. Components of the action plan include the Preservation Program, the Clean-Up Fund, and the Health Effects Program which is administered by Health and Welfare Canada.

The Preservation Program was primarily designed to address, in a comprehensive way, the widespread contamination of the Great Lakes basin ecosystem by toxic chemicals. This five-year, \$50-million program has five components: ecosystem health; land-based pollution sources; pollution associated with shipping; contaminated sediments; and airborne contaminants. In 1989-90, an integrated federal work plan was developed and approved to co-ordinate the efforts of federal departments in carrying out the requirements of the 1987 Protocol. Canada and the U.S. agreed on a framework for lakewide management plans, and in 1991-92, work will commence on the development of a management plan for one of the Great Lakes. Agreement in principle was reached between the Department and the Natural Sciences and Engineering Research Council to create a Great Lakes University Research Fund. The fund will provide \$1 million annually for a period of four years, beginning in 1990-91, to support university-based research on Great Lakes clean-up and pollution-prevention priorities.

A major component of the Preservation Program is the development and implementation of Remedial Action Plans for 17 Canadian areas of concern. Remedial Action Plans are submitted to the International Joint Commission at three major stages of their development or implementation. Stage I is the identification of environmental problems; Stage II is the selection and implementation of remedial measures; and Stage III is reached when monitoring indicates that beneficial uses have been restored to the area of concern. Canada and Ontario have completed Stage I for five Canadian Remedial Action Plans. By the end of 1991-92, the remaining 12 Canadian Stage I Plans and three Stage II Plans will be completed.

The \$55-million Clean-up Fund is designed for use in the implementation of Remedial Action Plans. The fund is administered by Environment Canada, based on priorities reflected in Remedial Action Plans for particular Areas of Concern. In 1989-90, a framework for considering potential remedial projects was developed. In 1990-91, 19 projects, totalling \$4.6 million, were approved in nine Areas of Concern: Thunder Bay, Nipigon Bay, St. Mary's River, Severn Sound, Collingwood, St. Clair River, Detroit River, Hamilton and Toronto. The Department is currently reviewing potential projects for 1991-92. It is expected that \$8.0 million will be expended in 1991-92 by the Clean-up Fund.

Other Great Lakes plans include: the renegotiation of the Canada-Ontario Agreement; a research project on the fate of contaminants in Lake Ontario; collaborative research on eutrophication and contaminant control in Lake Ontario; the development of ecosystem and chemical objectives for the Great Lakes; and a study on nutrient/contaminant loading objectives and remedial options for the Great Lakes and other lakes.

Planned expenditures for 1991-92, in support of the Great Lakes Action Plan, include \$16.4 million and 15 person-years.

Environmental Assessment: The purpose of the Federal Environmental Assessment Review Process (EARP) is to ensure that adverse environmental impacts of new initiatives are reduced. In 1991-92, the Department will devote increased resources to address its responsibilities under EARP which include providing scientific and technical advice to other government departments and agencies, from whom demands have more than tripled (from approximately 3,000 to 10,000 requests per year) since 1989-90; and developing legal defences and positions on environmental assessment matters. The Department will continue to develop and support guidelines for: the current environmental assessment review process; the proposed Canadian Environmental Assessment Act (Bill C-78); and the internal environmental assessment of all Cabinet decisions affecting departmental policy and programs. Regulations will continue to be developed, in cooperation with the Federal Environmental Assessment Review Office, to prepare for and implement Bill C-78.

Water Quality Monitoring Agreements: In 1989-90, federal-provincial cost-sharing agreements for monitoring water quality were signed with New Brunswick, Manitoba and Prince Edward Island. As part of the national network for monitoring water quality, these federal-provincial agreements enhance water resource management and protection by identifying sources of contamination and determining water quality. Negotiations towards similar agreements were concluded with Nova Scotia, and the Yukon and Northwest territories. The territorial agreements will significantly improve environmental monitoring north of the 60th parallel. The signing of the Nova Scotia agreement has been delayed pending the availability of provincial funds which may not occur for some years. Negotiations towards a water quality monitoring agreement with Saskatchewan continued in 1989-90, and working problems with the Quebec water quality monitoring agreement were resolved through administrative changes to the appendices of the agreement. In 1991-92, negotiations will continue with the three remaining provinces, Saskatchewan, Ontario and Alberta, to join the network.

National Flood Damage Reduction Program: The intent of this program is to prevent flood damages in flood-prone areas, primarily by non-structural means. In April 1989, coverage under this program was extended to Alberta with the signing of a Flood Risk Mapping Agreement which restricts development on flood plains. Fifty-two Alberta communities will benefit from the signing of this five-year, \$5.5 million agreement, to be shared equally between Canada and the Province. The addition of Alberta completes the scope of the program. Extensions of several agreements were negotiated and signed with Manitoba, including the Flood Protection Projects Agreement, and the General, Mapping, and Studies Agreements.

Mackenzie River Basin Agreements: Increased use of water resources in the Mackenzie River Basin is causing competition among jurisdictions. In 1989-90, negotiations were successfully concluded towards a new Mackenzie River Basin general agreement, which provides for the exchange of water management information between the federal government, the provinces of British Columbia, Alberta and Saskatchewan, and the Yukon and Northwest territories. There are 11 signatories to this agreement, and signing is under way. A formal master agreement, to address the apportionment of water resources in the Mackenzie River among the provinces and territories in the river basin, was also drafted. Work commenced on a consultation program to elicit public response to the master agreement. In 1991-92, negotiations on the master agreement will continue.

Climate Change: The Department will continue to evaluate the impacts of climate change on Canada's water resources. In 1991-92, the impacts of climate change on water levels

and water supply in the Great Lakes basin will be studied as part of Phase II of the Great Lakes Water Levels Reference Study. In cooperation with other federal, provincial, academic and U.S. agencies, research will be conducted concerning the relationship between Hudson's Bay wetlands and methane production. In 1989-90, reports were completed on the effects of accelerated climate warming on sea levels, the aquatic environment, and the snow melt process in Northern Canada.

Water Conservation and Awareness: The Department will continue to publish information on water conservation. In 1989-90, the third in a series of water fact sheets, and a "Primer on Water: Questions and Answers" were published. Upwards of 60,000 copies of each of these publications have been distributed to Canadians in all walks of life.

Groundwater Contamination: To address the problem of groundwater contamination, the first draft of a federal groundwater management strategy was completed in 1989-90. Research continued on the presence and transport of contaminants in ground water in the Niagara area. The results of studies on pesticide migration in Prince Edward Island ground water were published, and research was initiated on the development of an expert system to evaluate the potential impacts of agricultural pesticides on typical groundwater environments. The results of 10 years of research on aquifer contamination and restoration at the Gloucester, Ontario landfill site were also published. In 1991-92, the Department will initiate large-scale hydrogeological field testing at toxic spill and waste sites near the Niagara River to assess transboundary groundwater pollution. The Green Plan commits the federal government to publishing a series of guidelines and codes of practice to help local authorities deal with groundwater issues.

Effectiveness of Inland Waters Conservation

The objective of Inland Waters Conservation is to promote the wise management and protection of water in Canada and globally as a vital contribution to sustainable development.

In November 1987, the Federal Water Policy was adopted to provide a government-wide framework for the effective use of water to meet the needs of present and future generations. The policy addresses 25 key water issues in Canada, including groundwater contamination and water exports. Its strategy on realistic water pricing, one of several economic instruments to encourage conservation, provides the groundwork for progress towards more financially-sound and sustainable water supply systems.

A cost-shared, federal-provincial approach has been used as a cost-effective means of providing data and information on floods, droughts, water supplies and water quality. This information is essential to support water quality cleanups and the prevention of further water quality degradation, as well as for the proper design, construction and operation of hydro-electric power stations, water supply systems, waste treatment plants, transportation, and flood forecasting systems.

Canadian Water Quality Guidelines have been developed under the auspices of the Canadian Council of Ministers of the Environment for over 50 organic, 35 inorganic and five radiological chemicals. These guidelines provide scientific information to federal, provincial and municipal governments, as well as to other agencies, and assist in assessing water quality problems and managing competing uses of water resources. Requests for these

guidelines have come from more than 60 countries. The United States, Australia, Great Britain, France and other countries have used them to develop water quality objectives in their own countries.

The National Water Research Institute in Burlington, Ontario has conducted important new research on the presence, fate and impacts of toxic contaminants in the Great Lakes, as well as the St. Lawrence, Fraser, Athabasca, Mackenzie and Yamaska rivers. An "expert" computer system, RAISON, developed in collaboration with university researchers, now enables assessment of the aquatic impacts of acid rain. The system evaluates the effects of various scenarios of sulphur emission reductions to provide key information for management, policy making and negotiations.

The National Hydrology Research Institute in Saskatoon, Saskatchewan, provides a focus for hydrology research on such issues as aquatic contamination and climate change, and other concerns of particular relevance to the Prairie provinces and the North. For example, the Facility for Indoor Aquifer Testing is a unique experimental facility that has already contributed to our knowledge concerning the leaching of heavy metals and their movement to, and within, aquifers.

A co-operative study with Agriculture Canada and the Province of Saskatchewan has resulted in the identification of alternate agricultural practices, such as those which would increase the conversion of snow into soil moisture to alleviate the effects of droughts.

The 1970 Canada Water Act has exerted a major influence on general water management in Canada and on the water policies of the provinces and other federal agencies. The Act continues to be the basis for federal-provincial cooperation in water management. It has also set new standards in public consultation, participation and information in the delivery of government programs.

The Environmental Emergency Program coordinates the efforts of the many agencies which respond to approximately 3,000 oil and chemical spills in Canada each year. Notable among these incidents were the Nestucca spill, affecting the British Columbia coast, and the Exxon Valdez spill, off the coast of Alaska, which resulted in internal and public reviews of Canada's emergency response capabilities. The research and technology efforts of the program, especially those relating to containing oil spills in cold regions and predicting spill movement and dispersion at sea, have provided significant environmental and economic benefits to Canada and received international recognition. Largely as a result of stimulation and support by this Department, Canadian companies now supply some of the most up-to-date, effective and specialized oil-spill equipment, products and services in the world.

2. Wildlife Conservation

Federal responsibilities for Wildlife Conservation are administered and met under the Migratory Birds Convention Act, the Canada Wildlife Act, the Game Export Act, the Canadian Environmental Protection Act and numerous international and federal-provincial agreements.

Wildlife Conservation will spend \$43.2 million and 308 person years in 1991–92 to:

- protect and manage over 520 migratory bird species by developing, coordinating and enforcing hunting regulations, carrying out habitat management and protection, conducting research and surveys, and reporting on the status of migratory birds to the Canadian public;
- protect and manage national wildlife areas and migratory bird sanctuaries in co-operation with other federal departments, provincial and local governments and private organizations;
- co-operate with the provinces, territories, non-governmental organizations, other countries and international organizations to conserve wildlife (including migratory birds and threatened or endangered species) and manage wildlife issues of international and national significance;
- conduct research on the impacts of toxic chemicals and acid rain on wildlife, expand wildlife and habitat knowledge for environmental assessment activities and seek the means to prevent or mitigate impacts of human-related activities, and enhance the use of wildlife as indicators of environmental quality; and
- ensure that wildlife and habitat conservation and protection efforts contribute to healthy ecosystems and a sound Canadian economy.

Key 1991–92 goals and recent performance for Wildlife Conservation include:

North American Waterfowl Management Plan: In 1991–92, Environment Canada will spend \$6.5 million in support of the North American Waterfowl Management Plan (NAWMP) which is a major co-operative effort for conserving and managing waterfowl. The Department will continue to implement the plan in Canada through national and international joint venture agreements, and will incorporate amendments to the plan based on a five-year review which is currently under way. Work will continue on the development of a Pacific Coast Joint Venture to secure and enhance estuarine and coastal waterfowl habitat. With the development of this joint venture, all 10 provinces will be participating in NAWMP.

In November 1989, Canada committed \$30 million, over five years, to the conservation of waterfowl habitat. The President of the United States signed into law the North American Wetlands Conservation Act which will allow up to \$30 million (U.S.) annually to be directed to Canadian NAWMP projects. Five-year NAWMP provincial management plans have been completed for nine provinces. These plans will guide departmental initiatives under NAWMP and the various joint ventures. As of October 1989, 24,700 acres of waterfowl habitat have been secured and 5,400 acres have been enhanced under the Prairie Habitat Joint Venture. Fifty-one hundred acres of waterfowl habitat have also been secured under the Eastern Habitat Joint Venture. Surveys, banding and research projects commenced under the Arctic Goose Joint Venture. In May 1990, a comprehensive survey was initiated under the Black Duck Joint Venture to provide data on breeding populations of waterfowl in eastern Canada. This annual survey will provide the information necessary to effectively manage this resource. Planning was initiated on the development of a Pacific Coast Joint Venture.

Wildlife Legislation: In 1991-92, the Department, in consultation with stakeholders, will develop a Canadian position for negotiations with the United States on a protocol to amend the Migratory Birds Convention. The proposed amendments will allow for regulated subsistence harvests of waterfowl in closed seasons by native and northern peoples. The Department will also develop a Canadian position for negotiating changes to the Convention to allow for the hunting of murres by residents of Newfoundland and Labrador.

Wildlife acts amendments were introduced as a goal in the 1988-89 Expenditure Plan. The proposed amendments to the Migratory Birds Convention Act and Canada Wildlife Act will improve administration of this legislation and increase penalties for violators. Following extensive consultations with the Department of Justice, the proposed amendments have been redrafted and discussion with the provinces and territories took place in June 1990. It is anticipated that the amendments will be presented to Parliament in 1991.

In 1989-90, development of a proposed Wild Animal and Plant Protection Act (formerly the Import, Export and Interprovincial Transport of Wildlife Act) continued. The proposed legislation will ensure that wild animal and plant specimens are traded in accordance with the Convention on International Trade in Endangered Species and foreign conservation laws. It will also ensure that Canadian wildlife is not traded contrary to provincial wildlife legislation, and it will establish a mechanism to prevent the import and transport of specimens that may be harmful to Canadian ecosystems. Extensive consultations with other involved federal and provincial agencies have taken place to ensure consistency with related legislation and to provide for an effective and efficient implementation program for the proposed Act. The timing for First Reading of the legislation has not been determined, but is anticipated for 1991.

Endangered Species: In 1988, a joint endeavour with World Wildlife Fund Canada created a four-year, \$2-million Endangered Species Recovery Fund to assist in the recovery of endangered animals and plants native to Canada. In 1989-90, 39 proposals and approximately \$1 million in funding were approved for research and other activities to support the recovery of endangered species.

There is currently a total of 86 threatened or endangered species in Canada. Of this number, recovery measures for the 28 terrestrial vertebrates are being addressed by RENEW, an organization comprised of federal, provincial, territorial and non-government wildlife agencies to promote the Recovery of Nationally Endangered Wildlife. RENEW's goal is to have all agencies and organizations work as a team to rescue species at risk from extinction and to prevent vulnerable species from becoming at risk. In 1989-90, three recovery plans — for the Whooping Crane, Peregrine Falcon and Piping Plover — were approved by RENEW. Recovery teams have been established to develop and implement plans for the rehabilitation and restoration of 12 additional threatened or endangered species. By the end of 1992, recovery teams and plans will be established for the remaining 13 threatened or endangered species on RENEW's list.

Wildlife Habitat Conservation: In 1991-92, the Federal Policy on Wetlands Conservation will be implemented to ensure that all federal departments and agencies consider wetland concerns when making decisions. The effectiveness of habitat programs will be strengthened with the development of a federal habitat conservation strategy which will identify goals, directions and mechanisms for the conservation of wildlife habitat. The strategy will include criteria for selecting sites for protection, evaluating existing protected

areas and determining remedial measures to rehabilitate degraded areas. The Department will continue to identify, establish and evaluate national wildlife areas, migratory bird sanctuaries, and wetlands of international importance under the Ramsar Convention and the western hemisphere shorebird reserve network.

Formal designations of Ile aux C nes (Green Island) and Shepherd Island, in Newfoundland, and Prince Leopold Island, in the Northwest Territories, as migratory bird sanctuaries are anticipated for early 1991. Proposed migratory bird sanctuaries for Cape Searle and Reid Bay, in the Northwest Territories, have been deferred pending the resolution of Inuit aboriginal land claims.

A Prairie Conservation Action Plan to protect wildlife habitat was endorsed in 1989-90 by Alberta, Saskatchewan and Manitoba. Implementation of the Plan has commenced in Alberta.

International Cooperation: The Department will continue to work cooperatively with other government departments towards establishing memoranda of understanding, treaties or agreements with other countries for the conservation and protection of shared species and habitat. Plans include the development of a memorandum of understanding on Arctic flora and fauna with the eight circumpolar countries, and global conventions on biodiversity and climate change by 1992. The Department will seek bilateral agreements for the conservation of shared species of flora and fauna with Japan, the USSR, Iceland, Denmark and France. The Department will continue to coordinate Canada's involvement in the Convention on International Trade of Endangered Species (CITES), including preparation for the CITES Conference of Parties in 1992. Likewise, it will continue to coordinate and implement Canada's involvement in the Ramsar Convention on Wetlands of International Importance, including taking the lead in the co-ordination of wetland conservation in the North American region and the integration of North American wetland conservation strategies with those of Latin America.

Federal-Provincial Cooperation: A Canada-British Columbia wildlife agreement was signed in July 1989. This agreement facilitates cooperative research and management activities relating to wildlife conservation, and addresses such concerns as information-sharing, regulations and enforcement activities.

Proposed federal-provincial migratory birds management accords will provide for co-operative management of migratory birds, including the enforcement of regulations, population surveys, research and distribution of migratory bird permits. In 1989-90, negotiations continued towards accords with the provinces of Saskatchewan and Manitoba. Progress has been delayed by the need to respond to legal concerns respecting each party's role in the sale and distribution of hunting permits.

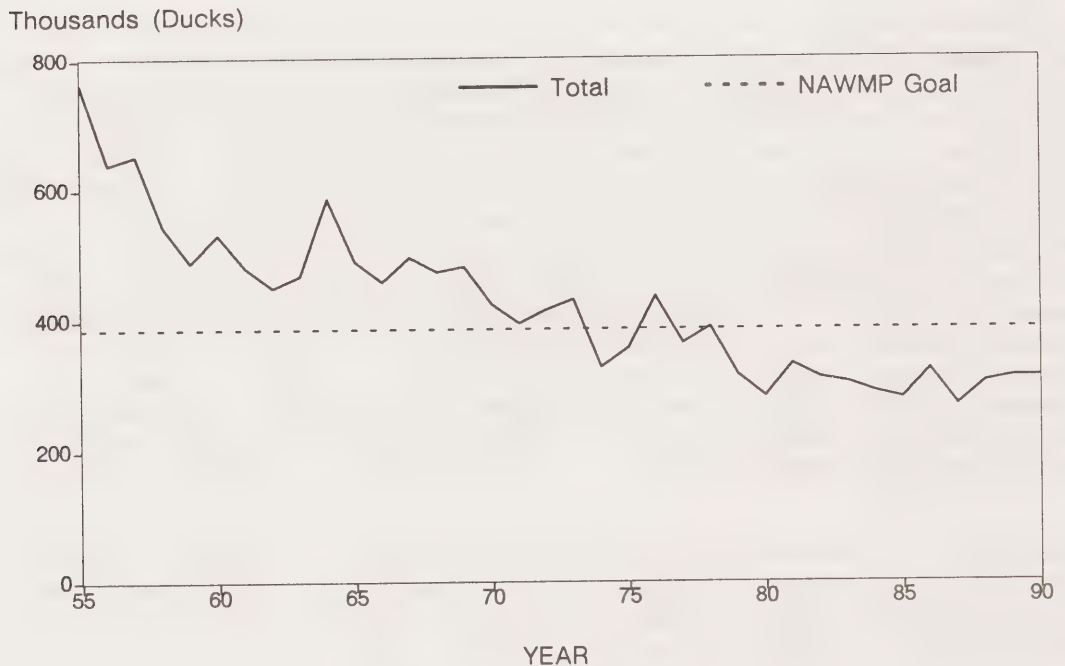
Non-Toxic Shot for Waterfowl Hunting: In some wetland areas, where hunting activity is high, waterfowl are ingesting and being poisoned by lead shot. To address this problem, a national policy for the control of lead shot in waterfowl hunting will be finalized in 1991-92. In consultation with the provinces, the Department will continue to designate areas as "non-toxic" shot zones and will monitor the effectiveness of these zones in reducing lead poisoning outbreaks. All priority areas will be identified by December 1992.

Effectiveness of Wildlife Conservation

The objectives of Wildlife Conservation are to maintain and enhance the populations of migratory birds and other wildlife and their habitats, and ensure the sustainability of wildlife benefits to society.

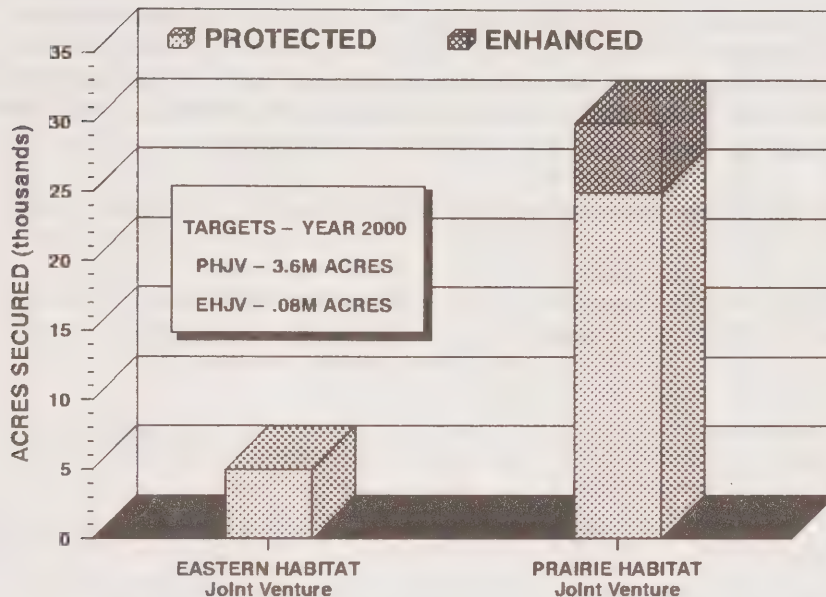
The North American Waterfowl Management Plan, signed by Canada and the United States in 1986 and implemented in 1988, commits \$1-billion, over 15 years, to restoring declining waterfowl populations to the levels of the 1970s. As an example of declining populations, Figure 8 shows the trend in population index based on mid-winter inventories of the Black Duck in Eastern Canada and the population goal for the year 2000.

Figure 8: Population of Black Ducks in Eastern Canada



Habitat is critical to the survival of migratory birds, and it is the goal of NAWMP to secure or enhance up to four million acres of wetland habitat in Canada. Projects to secure and enhance wetland and upland habitat continue according to NAWMP-approved joint venture plans. Figure 9 identifies the number of acres secured for two of these joint ventures from 1986 to 1989.

Figure 9: NAWMP Habitat Protected/Enhanced in Canada (1986–1989)



Wildlife Conservation has been effective in the protection, re-establishment and recovery of endangered species. It is evident that its efforts are succeeding with some species. Whooping Cranes are a symbol of Canadian efforts to preserve its rare and endangered species. The only wild population of Whooping Cranes breeds in Wood Buffalo National Park, in Alberta and the Northwest Territories. Their numbers have increased significantly from 43 in 1966 when the recovery program was initiated, to approximately 153 in 1990, through the cooperative efforts of the Canadian Wildlife Service, the United States Fish and Wildlife Service, the provinces, non-government organizations and the public. Attempts are also being made to raise young birds for release to the wild by maintaining captive flocks in Maryland and Wisconsin, and by creating a new wild flock in Florida. The world population of wild and captive Whooping Cranes now stands at approximately 200.

Peregrine Falcon populations have grown through wildlife conservation programs involving the re-introduction of the species in areas where it had previously disappeared. Birds have begun to return and raise young. For example, in 1989, Peregrines nested successfully in the Maritimes for the first time in 25 years. In 1989–90, 101 Peregrine Falcons were released in Canada.

In 1987, the White Pelican became the first Canadian endangered species to be delisted from the endangered species classification. The wood bison was also downlisted from endangered to threatened status.

Wildlife toxicology continues to serve as a basis for information and advice about environmental quality, using wildlife as indicators in priority ecosystems, e.g. Great Lakes, Strait of Georgia, St. Lawrence River. Research has also led to the development of new techniques for assessing and understanding the impacts of toxic substances, including pesticides, on wildlife and has been used in the development of recovery plans for endangered species, State of the Environment reports and the development of regulations and control strategies for toxics.

3. Environmental Protection

Environmental Protection meets its federal responsibilities under the Canadian Environmental Protection Act and the pollution control provisions of the Fisheries Act. Environmental Protection also acts in an advisory capacity to those departments having primary responsibility for the administration of the Pest Control Products Act, the Motor Vehicle Safety Act and the Transportation of Dangerous Goods Act.

Environmental Protection will spend \$121.3 million and 642 person years in 1991-92 to:

- reduce the harmful impact of emissions into the atmosphere and effluents into the nation's lakes and waterways;
- control the harmful impacts of toxic substances;
- implement a stringent enforcement program to ensure that Canada's pollution prevention laws are obeyed;
- promote research and the development of new pollution control technologies; and
- encourage sustainable development by influencing the activities of individual citizens, industry and government.

Key 1991-92 goals and recent performance for Environmental Protection include:

Canadian Environmental Protection Act: This initiative was introduced in the 1987-88 Expenditure Plan. The Canadian Environmental Protection Act (CEPA) provides the authority to set environmental quality objectives and standards, and establishes a framework for the management of toxic substances. In 1991-92, the Department will spend \$8.5 million and 56 person-years to continue to implement CEPA and develop regulations under this legislation.

Upwards of 60 new regulations will be introduced over the next three years. Since the proclamation of CEPA in June 1988, 18 regulations have been put in place under the Act to address such problems as lead in gasoline, PCB treatment and destruction, the export of PCB wastes, vinyl chloride, ocean dumping and depletion of the ozone layer. In May 1989, following the discovery of illegal shipments into Canada from the United States of fuels tainted with hazardous wastes, an Interim Order was issued under CEPA, prohibiting the import and export of fuel containing dangerous goods. Violations of the Interim Order are subject to penalties of up to \$1 million and a three-year jail term. Regulations to replace the Interim Order are being developed.

A regularly updated fact sheet on enforcement activities under CEPA has been prepared to respond to public enquiries. The first annual report to Parliament, covering the period June 1988 to March 1990, provides a record on implementation of the Act, and was tabled in the House of Commons in December 1990.

A list, identifying 44 substances for priority assessment under CEPA, was published in February 1989. In 1989-90, the first assessment was completed, and polychlorinated dibenzodioxins and dibenzofurans were found to be toxic by definition under the Act. In

March 1990, this assessment report, together with a recommendation for regulatory control at incinerators and in the pulp and paper industry, were released. Assessments of priority substances will continue in 1991-92.

The Act also enables the government to deal with toxic substances that are already in the Canadian market place. Manufacturers and importers of new substances will be required to submit to an assessment of those new substances prior to their introduction into Canada on a commercial scale. In April 1990, following a comprehensive survey of Canadian manufacturers and importers of chemicals, a provisional list of 18,600 chemicals currently in use in Canada was published. The final version, the CEPA Domestic Substances List, will be published in the Canada Gazette in January 1991. In March 1990, proposed regulations respecting the notification requirements for new substances were reviewed by stakeholders. The final regulations will be published in 1991, and the new chemicals notification program will become operative in 1991-92.

National Contaminated Sites Program: In October 1989, the federal Cabinet approved \$150 million, over five years, to clean up abandoned, contaminated land sites in Canada, and to develop and demonstrate new clean-up technologies. A federal-provincial agreement to clean up contaminated sites in British Columbia was signed in November 1990. By virtue of this agreement, Canada has committed \$14.6 million, over the next five years, towards technology development and demonstration and to clean up abandoned, high-risk contaminated sites in the province. In 1991-92, the Department will spend \$25 million and 14 person-years in support of the national program. Federal-provincial agreements respecting the development and demonstration of remedial technology and the clean-up of abandoned, high-risk sites will be put in place with eight provinces and the Northwest Territories.

PCB Destruction: This initiative was introduced in the 1988-89 Expenditure Plan. The federal PCB destruction program, announced in September 1988, complements the broader PCB phase-out program announced by the Canadian Council of Ministers of the Environment at the same time. In 1991-92, the Department will spend \$5.0 million towards the siting of mobile PCB destruction facilities in Atlantic Canada, western Ontario and Quebec. Specific activities include technology selection, environmental impact assessment, PCB inventory analyses and public consultation.

In 1989-90, a national PCB data base, which contains information on PCBs in storage and PCB equipment in use throughout Canada, was established. The first annual summary of the national inventory was released in the fall of 1989. In August 1990, a project to destroy 3,500 tonnes (or approximately 40% by weight) of federally-owned, PCB-contaminated wastes was successfully completed at Goose Bay, Labrador. The Department has been working with other federal departments to ensure the removal of all PCBs from sensitive locations by the end of 1991, and their ultimate destruction. As of June 1990, approximately 97% of the 120 tonnes of federal low-level, PCB-contaminated mineral oil that was in the storage inventory in October 1988 has been decontaminated. The federal inventory continues to be updated, and a program with other government departments is being developed to decontaminate the oil brought into storage since 1988 and the oil remaining in use.

Hazardous Wastes: In June 1989, the Transportation of Dangerous Goods Regulations were amended to broaden their application and establish a better tracking system for the domestic and international movement of hazardous wastes. In November 1989, a

Memorandum of Understanding was signed with Canada Customs, whereby it will make preliminary border inspections of transboundary hazardous wastes shipments. Regulations banning the overseas export of PCB wastes came into force in July 1990.

Waste Management: In March 1990, the Canadian Council of Ministers of the Environment adopted the National Packaging Protocol, an initiative that is intended to reduce packaging waste through three achievable targets, based on 1988 levels: 20% in 1992, 35% in 1996 and 50% in the year 2000. In 1990, the National Packaging Task Force, under the leadership of Environment Canada, commenced implementation of the Protocol. A nationally co-ordinated data base was developed to measure progress and track packaging and packaging waste in Canada; a review of packaging legislation was completed and a model legislative framework in support of the Protocol policies is being developed. As part of a comprehensive communication strategy, the first information brochure entitled "You Can Make a Difference" was released to inform the public of the Protocol and promote actions to reduce packaging waste.

Pulp and Paper Effluents: The National Dioxin and Furan Sampling Program at chlorine bleaching pulp and paper mills was completed. Dioxins and/or furans were found in the vicinity of all 47 mills investigated. In April 1990, the Department released draft regulatory reforms, under CEPA and the pollution control provisions of the Fisheries Act, for Canada's pulp and paper industry. Compliance with the proposed regulations will virtually eliminate the release of dioxins and furans from pulp and paper mills and strengthen current controls on conventional pollutants in mill effluents. It is anticipated that these regulations will become law in 1991-92.

Marine Environmental Quality: The Department will continue to address the problems of increasing contamination and degradation of Canada's marine environment. In 1991-92, work will continue on the development and application of improved techniques for monitoring the biological effects of coastal contaminants, and the establishment of sediment guidelines for priority chemicals. State of the environment reports on marine environmental quality for both Canada and the Atlantic region will be published, and a national program to monitor the status and trends of marine contaminants will be designed. In collaboration with other partners, work will continue on coastal remedial action plans to clean up the Vancouver, Halifax and Pictou harbours.

In 1989-90, an important marine sediment testing technique was trial-tested in Vancouver Harbour, and other sediment testing methods for contaminated ocean dumping spoils were developed. Sediment and water quality guidelines for PCBs, polynuclear aromatic hydrocarbons and organotins were submitted to the Canadian Council of Ministers of the Environment for approval. Two reports were published on contaminants in British Columbia coastal waters, and a fact sheet was completed on seabirds and marine contaminant trends. A report was completed for the Organization for Economic Co-operation and Development on the state of the marine environment.

Shellfish Area Monitoring: In 1991-92, Environment Canada will spend \$2.4 million and 12 person years to identify, monitor and control pollution problems in shellfish growing areas. A national data base of bacteriological information related to shellfish growing areas will be developed. In 1989-90, chemical analyses of samples taken from approximately 70 shellfish growing areas in Atlantic Canada and along the Pacific Coast were completed. The results of these analyses are being used to assist in the design of a marine environmental quality monitoring program and to provide baseline information for future monitoring.

Technology Development and Transfer: The Department will continue to develop and demonstrate innovative, cost-effective pollution control technology and convey its findings through technology transfer programs. Increasing emphasis will be placed on pollution prevention and waste reduction. Projects will include the development and implementation of new applications of membrane technology for wastewater treatment. In 1991, the construction of Canada's first full-scale, oil-from-sludge facility will commence in Toronto. In addition, work will continue on optimizing the operation and control of wastewater treatment plants. This program, which utilizes a computerized audit system to identify opportunities for making more efficient use of wastewater treatment plants, represents a significant step forward for Canada in demonstrating its knowledge in the area of advanced wastewater treatment technology.

Toxic Chemicals Research – Wildlife: The ability to detect and measure the effects of toxic substances on wildlife and distinguish these from wildlife diseases is essential in order to assess the overall health of wildlife species, predict pollutant impacts and provide an early warning system for potential environmental and human health problems. In 1991–92, studies will be conducted to determine the effects of toxic chemicals on the health of migratory birds, their food chains and habitats. The Department will continue to assess levels, trends and sources of heavy metals, persistent organics, e.g. dioxins, and other priority pollutants in waterfowl and in selected indicator species in the St. Lawrence River, Great Lakes, Arctic and other priority areas.

In 1989–90, work continued on the five-year survey of contaminants in waterfowl and monitoring of seabirds and other indicators, e.g. Herring Gulls and turtles in the Great Lakes. A circumpolar survey of contaminants in polar bears, in co-operation with the USSR, USA and Norway, was initiated. Special surveys of contaminants in wildlife around specific sources such as pulp mills and tire fires were completed. A new method to measure very toxic coplanar PCBs was developed and applied. Several cooperative studies between universities and government agencies were funded by the Wildlife Toxicology Fund. The results of these studies are made available through an annual report published by the World Wildlife Fund.

Toxic Chemicals Research — Water: The Department will continue to study the presence and effects of pesticides, dioxins and other contaminants in the aquatic environment. Research will be carried out on the fate and effects of oil sands contaminants in the Athabasca River, the environmental persistence of chlorinated contaminants in pulp mill effluent, and pesticide stress and the determination of pesticides residues in sediment. Joint water research will be initiated with rapidly developing third world countries.

In 1989–90, research findings were published on the biological degradation of contaminants in the Athabasca River and on contaminant accumulation in vegetation from confined disposal facilities. The Department produced a protocol document for use in developing water quality guidelines for the protection of freshwater aquatic life. In British Columbia, studies were conducted and a draft water quality plan was developed for the Fraser River Estuary.

Effectiveness of Environmental Protection

The major objective of Environmental Protection is to protect Canada's environment from the harmful effects of pollution.

National ambient air quality objectives are set and acceptable objectives are established to provide adequate protection to soil, water, vegetation, animals, visibility, human health and personal comfort from the effects of pollutants. The quality of air in Canadian cities has continued to improve despite increases in sources of pollutants.

As an example, the levels of nitrogen dioxide and carbon monoxide, which are two of the major pollutants from automobiles, have declined by 27% (since 1977) and 53% (since 1974) respectively.

A number of programs have been initiated to reduce lead concentrations, culminating with the phase-out of lead in gasoline. The emissions from lead in gasoline have declined significantly since 1974, and will be all but eliminated by the year 1991.

Many of Environmental Protection's research findings, in the area of pollution control, are being transferred to the private sector. For example, a calibration system was developed to measure hazardous gas levels at chemical spill sites and it is currently being marketed by a Canadian company. As well, the National Incinerator Testing and Evaluation Program demonstrated that municipal energy from waste incinerators can be designed and operated to minimize the release of toxic chemicals such as dioxins. The results of this program are leading to the development of national guidelines and new technologies which could be transferred to the private sector.

Over a period of years, substantial progress in reducing pollutants in liquid effluents and air emissions has been made in a number of industrial sectors. Much of this success may be attributed to co-operative arrangements and joint efforts undertaken with the provinces.

While the Department still places emphasis on the prevention of problems, the enforcement and compliance policy of the Canadian Environmental Protection Act looks to a broader range of enforcement mechanisms to achieve compliance.

For example, the systematic use of warnings for minor violations of the interim order respecting the storage of PCB wastes helped to bring about prompt compliance at most sites during 1989. In successful prosecutions, court enforceable compliance orders are frequently requested by the Crown, in addition to conventional fines. The application of a full range of compliance and enforcement mechanisms in accordance with the published policy is designed to ensure fair, nationally consistent and predictable application of the law.

The following are enforcement activities for CEPA regulations undertaken between June 1988 and March 1990.

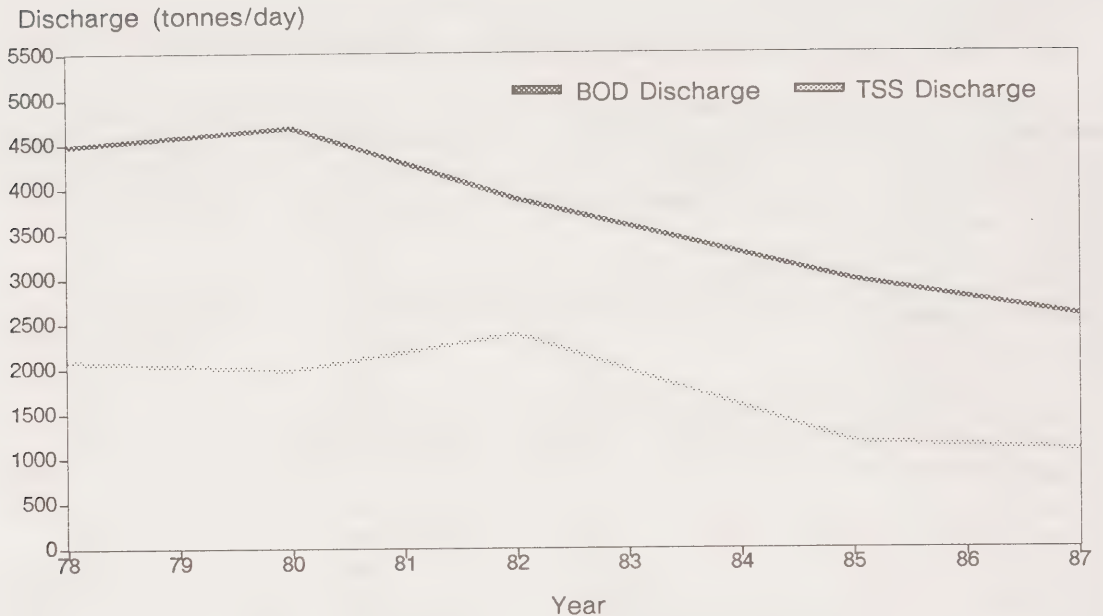
Figure 10: CEPA Enforcement Activities – June 1988 to March 1990

| Regulatory Instrument | Inspection/ Investigation | Enforcement Action |
|-------------------------|------------------------------|-----------------------|
| PCB Waste Storage | 1,347 | 128 |
| PCB Interim Order | 1,017 | 104 |
| Gasoline Unleaded | 1,652 | 11 |
| Gasoline Leaded | 395 | 5 |
| Contaminated Fuels | 733 | 38 |
| Secondary Lead Smelters | 35 | 1 |
| Chlor-Alkali (Mercury) | 46 | – |
| Vinyl Chloride Plants | 6 | – |
| Asbestos Mines | 32 | 4 |
| Phosphates | 184 | 10 |
| Ocean Dumping | 254 | 35 |
| CFCs | 84 | 2 |
| PCB Mobile Destruction | 36 | 1 |
| TOTAL | 5,821 | 339 |

Of the 339 cases found to be in non-compliance (5.5%), seven resulted in prosecutions. The others were resolved through corrective actions following warnings or directions.

Revised pulp and paper effluent regulations have been developed under the Fisheries Act. The revised regulations will compel most mills to make major improvements in their effluents by 1994. Although there has been a reduction in discharges for Total Suspended Solids (TSS) and Biological Oxygen Demand (BOD) (see Figure 11), the revised regulations will also specify more stringent requirements for these effluents.

Figure 11: Effluents from Pulp and Paper Mills



New requirements for dioxin and furans are also being developed for pulp mills. These initiatives are among the most important regulatory actions ever taken in the field of environmental protection.

A 1989 Program Evaluation indicated that the Ocean Dumping Control Program had inadequate scientific capacity to support effective decision-making and regulatory control, and inadequate monitoring of dumpsites. As a result, a five-year Action Plan has been developed and identified in the Green Plan to: improve regulations under CEPA to prohibit the ocean disposal of industrial wastes and to better control ocean disposal of dredged materials; augment surveillance activities and effects monitoring to ensure compliance with regulations; provide research support, in conjunction with other elements of the Green Plan, contributing to the scientific basis of the control program; and reduce, in collaboration with local and provincial governments as well as other federal departments, the release of plastic and other persistent debris into the marine environment.

4. Management and Common Support Services

The objective of Management and Common Support Services is to provide management, technical and support services to Conservation and Protection's operational programs. Specifically, it provides management, personnel, policy, planning, control, financial, administrative and drafting services.

In 1991-92, Management and Common Support Services will spend \$45.7 million and 358 person-years to provide central management direction and support to the other sub-activities.

B. Atmospheric Environment

Objective

To ensure that Canadians have adequate information on the atmosphere, ice and sea-state for the safety of life, the security of property, the greater efficiency of economic activities, and for the maintenance and enhancement of environmental quality.

Description

The federal government's Atmospheric Environment Service (AES) delivers various programs in support of the national objective. On a 24-hour basis, for all areas of Canada and for adjacent waters within the 320-kilometre economic zone, AES provides accurate weather forecasts, advice on past, present and future climates, ice and iceberg conditions, and information on air quality. These programs enable AES to issue weather warnings and provide advice to the public and the marine, aviation, industrial, economic and military communities, as well as to government policy-makers. This information is issued in enough detail and in sufficient time to permit Canadians to take steps to protect life, property and the environment and to carry out their economic, social and recreational activities more easily. Atmospheric Environment Service also supports and carries out related research.

The Atmospheric Environment Activity has the following sub-activities:

- Weather Services 2-45
- Climate Services and Research 2-51
- Ice Services 2-55
- Air Quality Services and Atmospheric Research 2-57
- Management and Common Support Services 2-60

Resource Summaries

The Atmospheric Environment Activity accounts for 42% of the total 1991-92 Environmental Services Program budget and 50% of the total person-years.

Figure 12: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--|----------------------|--------------|---------------------|-------|-------------------|-------|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Weather Services | 189,597 | 1,877 | 182,833 | 1,880 | 178,141 | 1,868 |
| Climate Services and Research | 23,324 | 225 | 23,157 | 225 | 20,538 | 222 |
| Ice Services | 25,360 | 65 | 25,751 | 70 | 27,044 | 68 |
| Air Quality Services and Atmospheric Research | 21,731 | 123 | 19,322 | 130 | 17,870 | 126 |
| Management and Common Support Services | 11,403 | 126 | 10,228 | 126 | 9,442 | 122 |
| | 271,415 | 2,416 | 261,291 | 2,431 | 253,035 | 2,406 |
| Less: Revenue credited to the Vote | 34,089 | | 33,880 | | 33,185 | |
| | 237,326 | 2,416 | 227,411 | 2,431 | 219,850 | 2,406 |

The revenue credited to the Vote applies primarily to the Weather and Ice Services sub-activities. With estimated 1991-92 revenues of \$18,995,200 and \$14,615,000 respectively, the net expenditures are \$170,601,800 and \$10,745,000. The AES budget, by sub-activity for 1991-92, is depicted graphically in Figure 5 (see page 2-21).

Approximately 56% of the 1991-92 gross financial resource requirements will be for personnel expenditures; 13% for capital expenditures; 8% for transportation expenditures and telecommunications contracts; 7% for equipment rentals; 8% for contracted services; and approximately 8% for purchased repairs, material and supplies, and other expenditures.

Explanation of Change: The financial requirements for 1991-92 are \$9.9 million higher than the 1990-91 forecast, due mainly to increases to salaries and contributions to Employee Benefit Plans (\$10.6 million) and a decrease of \$1.5 million for the elimination of Federal Sales Tax.

Figure 13: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|--|---------|-------|----------------|-------|---------|-----|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Weather Services | 178,141 | 1,868 | 174,244 | 1,873 | 3,897 | (5) |
| Climate Services and Research | 20,538 | 222 | 18,911 | 215 | 1,627 | 7 |
| Ice Services | 27,044 | 68 | 28,162 | 67 | (1,118) | 1 |
| Air Quality Services and Atmospheric Research | 17,870 | 126 | 18,165 | 132 | (295) | (6) |
| Management and Common Support Services | 9,442 | 122 | 8,296 | 122 | 1,146 | 0 |
| | 253,035 | 2,406 | 247,778 | 2,409 | 5,257 | (3) |
| Less: Revenue credited to the Vote | 33,185 | | 31,655 | | 1,530 | |
| | 219,850 | 2,406 | 216,123 | 2,409 | 3,727 | (3) |

Changes between the actual expenditures and the Main Estimates for the Atmospheric Environment Activity in 1989-90 are discussed in Review of Financial Performance, page 2-10.

Performance Information and Resource Justification

1. Weather Services

Through this sub-activity, AES gathers and analyzes weather data; exchanges data with other countries under agreement with the World Meteorological Organization of the United Nations; provides forecasts and severe weather warnings to the public; provides information services for aviation, marine operations and weather-sensitive economic activities such as forestry, agriculture, tourism and recreation; provides support in the event of environmental emergencies; and carries out related research. Support is also provided, on a cost-recoverable basis, to the Department of National Defence to meet its meteorological and oceanographic services needs and to Transport Canada to meet its aviation and marine meteorological services requirements.

In 1991-92, Weather Services will spend \$189.6 million and 1,877 person-years to:

- produce approximately 500,000 public forecasts, 200,000 marine and sea-state forecasts, 400,000 aviation forecasts for 192 different airports, and many specialized forecasts for the Department of National Defence and various sectors of the economy;
- provide information on atmospheric conditions on a 24-hour basis from nine weather forecast centres and 63 weather information offices covering all provinces and territories in Canada (see Figure 27 on page 2-74). The forecasts and

warnings are provided primarily by radio and television. Over 6.5 million subscribers receive weather information through cable television. The information is either supplied directly by Environment Canada, or from WeatherNow, the cable channel which distributes weather information using Environment Canada forecasts and warnings. Weather information and warnings are also broadcast continuously from 31 "Weatheradio" stations and re-broadcast from 47 repeater stations across Canada;

- ensure that weather warnings are issued in an effective and timely manner. It is estimated that about 13,000 warnings will be provided during 1991-92. More than 5,000 volunteer severe weather watchers will assist in the early detection and verification of severe weather conditions;
- respond to over 41 million requests for weather information from the general public and 2.5 million specific requests related to transportation, including 1.3 million aviation briefings;
- collect hourly weather information from about 525 surface observation points, every six hours from 420 ships and about 32 buoys, twice daily from 33 upper atmospheric measurement sites, and continuously from 15 weather radar sites and 10 weather satellite receiving stations; and
- operate the computing, telecommunications and data collection equipment that supports all basic meteorological activities in Canada.

In 1991-92, the total vote-netted revenue for the Weather Services sub-activity will be about \$19 million and 263 person-years. This will include \$7.6 million and 111 person-years to be recovered from National Defence, and \$11.4 million and 152 person-years to be recovered from Transport Canada. National Defence receives special services from AES to operate the Canadian Forces Weather Service, while Transport Canada is the principal client for aviation weather services and some marine weather services.

Key Plans for 1991-92 and Recent Performance for Weather Services are as follows:

Severe Weather Warning Services: The goal of earlier storm detection and warning continues to be pursued through new weather radar, satellite systems, data processing and communications technology. Weather radar data processing and dissemination systems will continue to be upgraded at the major weather centres at a cost of \$4.8 million over the next two years. Doppler radars will be established near Edmonton and Montreal in 1991-92. In 1990, a study was completed on the location and priority for Doppler radar siting in Canada. A new radar was installed in southern New Brunswick in 1989-90. Research to improve radar techniques for detecting tornadoes will continue both in Canada and jointly with the United States. As well, joint purchasing of Doppler radars with the U.S. and exchange of Doppler data is being considered.

Weather Services recently analyzed the performance of its summer severe weather forecasting system over the period 1984 to 1988. The study found that Canadians attach a great value to the severe weather program, believing it to be essential to their safety and quality of life.

An operational test in Nova Scotia in 1989–90 evaluated the concept of a weather office concentrating its effort on a small geographical area and a short-term forecast. The office also tested the concept of bringing the professional forecaster closer to the clients. The recommendations from this test identified a need for improved training, for new technologies to eliminate manual tasks and for better methods of observing and forecasting small scale weather events. A similar test was conducted in Ontario in 1990 to evaluate the concept of a forecast office which concentrates on supplying severe weather products. Recommendations were made to improve forecast techniques, utilize new technologies (such as Doppler radar) and implement improved communications with those responsible for public protection (such as police, fire, transportation and school authorities). In this vein, a prototype Weather Services Office (WSO) will be opened in 1992–93 for the southern interior of British Columbia which will concentrate on detailed short-term forecasts and issue severe weather warnings for the area.

Marine Weather Services: This item was first introduced in the 1986–87 Expenditure Plan. As a result of this initiative, observations, forecasting and information systems which support the marine services have been improved. Thirty new buoys, strategically located in Canadian waters and on the ice of the Arctic Ocean, will provide weather data. Ten new marine buoys were deployed in 1989–90 on the West Coast, Great Lakes, and East Coast, along with three in the Arctic Ocean. Thirteen new Weatheradio stations were installed along the shores of the Great Lakes and St. Lawrence River to support marine activities. Other improvements in 1989–90 included the establishment of the Pacific buoy technical support centre in Vancouver, British Columbia, addition of data buoys and automatic weather stations in the South Moresby area, and completion of Environment Canada's ocean buoy network.

Forecasters, dedicated solely to marine requirements, commenced services in 1989–90 at Halifax, Nova Scotia and Gander, Newfoundland. Their forecasts are utilizing the results of a conceptual model of east coast storms developed from Canada-United States coastal storm study conducted in late 1988. This model resulted in a better understanding of intense coastal storms. Also, new data gathering equipment was tested under the harsh conditions of these storms.

To make fishing, shipping, recreational boating, and offshore oil and gas drilling safer, maintaining and improving marine weather and sea-state forecast and warning services has been fully integrated into daily operations and the planning processes. This initiative has been completed and will not be reported in future Expenditure Plans.

Private Sector Meteorology: This initiative was first introduced in the 1987–88 Expenditure Plan, and is here combined with the plan described in the 1988–89 Expenditure Plan as Partnership Initiatives for Weather Services. As a result of this initiative, AES maintains a list of some 106 Canadian companies to which requests for specialized meteorological services can be directed. Good communications have been established between AES and the private sector, universities, other levels of government and non-governmental agencies. Maintaining effective relationships between AES and the private sector has been established as an important part of day-to-day operations. This initiative has been completed and will not be reported in future Expenditure Plans.

Automated Data Gathering: This initiative was first introduced under the heading of The Need for Information in the 1984–85 Expenditure Plan. During the last five years, AES has been developing, jointly with private industry, state-of-the-art automatic weather stations.

These stations will be able to observe a broader range of weather information than is presently possible, and people within the areas where the stations are installed will receive more accurate and timely warnings. Beginning in 1990-91, a total of 14 new automatic stations are being established at a cost of \$3.8 million. Six such stations are already installed; eight more are planned for installation in 1991-92.

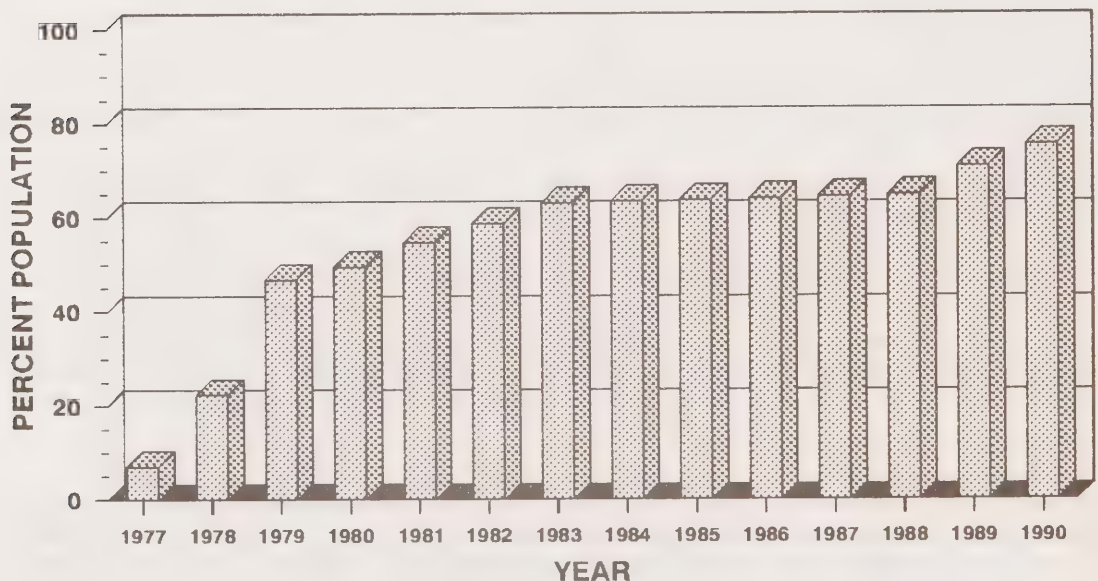
In 1991-92, AES will continue to upgrade its ground receiving facilities in response to the replacement of the major weather satellite system in the United States. These satellites have been an essential source of data for forecasting over the last two decades.

Weatheradio: A crucial component of Canada's severe weather warning system is the provision of timely information to those at risk, especially recreational boaters, fishermen and farmers, and to key members of the community, such as police, fire, transportation and school authorities. Through the operation of its Weatheradio network, using VHF radio frequencies, AES provides the continuous broadcast of weather information. To alert clients to potentially hazardous situations, a tone-alert facility, built into many Weatheradio receivers, is activated whenever a weather warning is broadcast.

To allow as many Canadians as possible to receive the warnings and broadcasts, AES is expanding Weatheradio coverage in co-operation with provincial agencies and the federal Search and Rescue agency. In 1989-90, 18 Weatheradio transmitters were installed near the Great Lakes, the St. Lawrence River and in Alberta. Another 33 transmitters are being installed in 1990-91 and a further 15 new Weatheradio stations are planned for 1991-92.

Figure 14 illustrates the extent of Weatheradio coverage by showing the change in percentage of the Canadian population within range of its transmissions. Since its inception in 1977, the Weatheradio network has grown to the point where it is now available to more than 75% of Canadians.

Figure 14: Weatheradio Coverage of Canadian Population: 1977-1990



Research on Weather Forecasting: The key to better forecasts is a better understanding of the weather systems which affect Canadians. Atmospheric Environment, in collaboration with Canadian universities and scientists from the United States, has carried out field studies of rapidly intensifying maritime storms on both coasts. The studies have improved the understanding of these types of storms and this knowledge is being used in the training of meteorologists and in improving numerical forecast models. Another such study will take place early in 1992 on the Atlantic coast, and a study of severe summer storms on the Prairies is planned for 1992.

In the past year, over 40 research papers on improved techniques for weather forecasting were accepted for publication in internationally-recognized journals, demonstrating the high calibre of the AES weather research program.

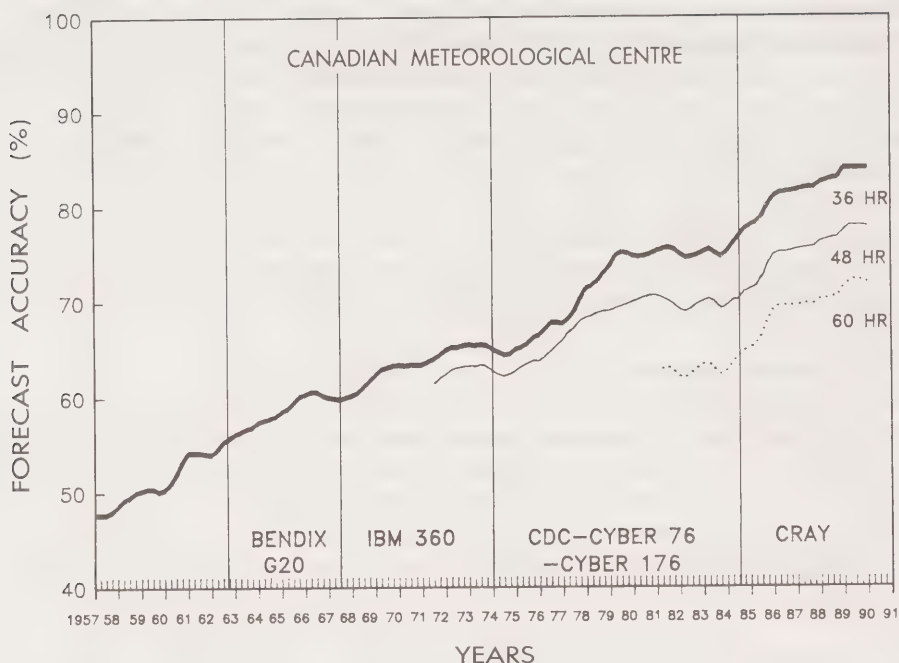
Effectiveness of Weather Services

Atmospheric Environment Service provides weather warnings, reports, forecasts and information on atmospheric and sea-state conditions on a 24-hour basis to all regions within Canada and the adjacent oceans within the 320-kilometre economic zone. This information is issued in enough detail and in sufficient time to permit Canadians to take steps to protect life, property and the environment and to carry out their economic, social and recreational activities more easily.

Over the past decade, AES has improved the efficiency and effectiveness of its weather services by adding new services and improving existing ones. New services include extending weather services in marine and Arctic areas to the 320-kilometre limit and to Arctic areas not previously served; expanding the range of public weather forecasts to five days; providing aviation forecasts for additional airports, primarily in the Arctic; improving agricultural forecasts for farmers in several regions of the country; extending bilingual services; initiating sea-state forecasts for the West Coast and East Coast; and providing special water level forecasts for the Great Lakes during periods of unusually high water levels.

Technological advances have resulted in weather services which are more accurate and timely. For example, the accuracy of weather forecasting has improved significantly, particularly in the two-to-five day range as indicated in Figure 15. The figure shows that the current 60-hour forecasts are as accurate as the 36-hour forecasts were 12 years ago.

Figure 15: Accuracy of Forecast Weather Map

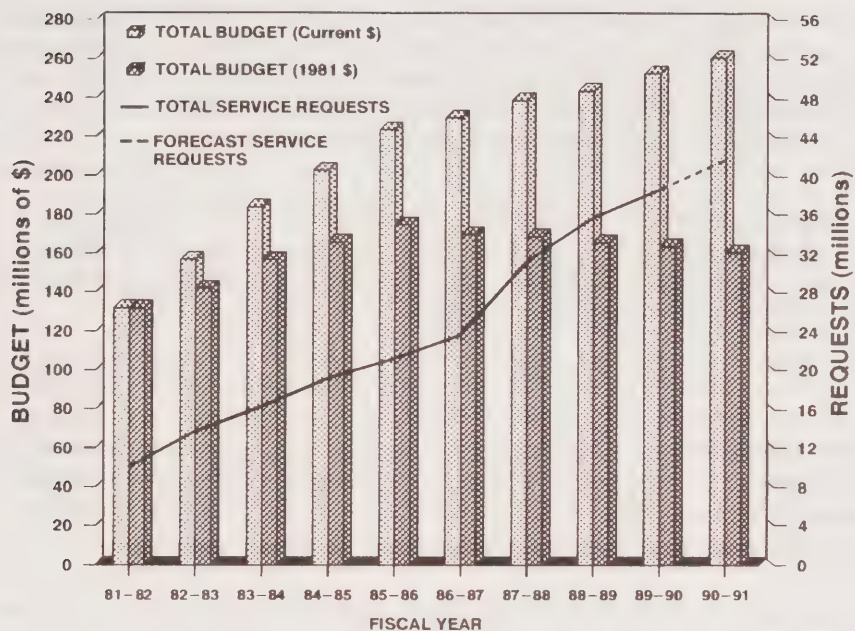


In 1989-90, improved forecast techniques for rapidly developing intense storms off the West Coast were developed and successfully tested. These techniques, using satellite information, have led to longer lead times for warning the public, and the techniques have received international recognition by 35 countries of the World Meteorological Organization. The techniques are now being added to the WMO Manual on Satellite Data Interpretation which is used by weather forecasters around the world.

In the 1990-91 Expenditure Plan, public survey results indicated a high public acceptance and awareness of weather warnings and forecasts. Approximately eight out of 10 Canadians hear or see at least one weather forecast daily. During the past year, additional surveys conducted by the Department in southern Alberta, Saskatchewan and the Ottawa areas provided more details on how Canadians use the daily weather forecasts. For example, 90% of those who hear the daily weather forecast use the information to decide on their choice of clothing. Between 60 and 70% use the weather information to decide on their outdoor and recreational activities. Smaller but significant percentages make decisions on their vacation plans, work, shopping, etc. Only 3% of the respondents indicated that the weather forecast did not affect their activities at all. These surveys also asked Canadians to comment on the accuracy of the forecasts. The results found that the weather forecasts were perceived to be correct from 60 to 70% of the time and that weather warnings had an accuracy of about 80%. Failure to issue a warning when necessary was perceived by the respondents as occurring about 20% of the time.

In 1989-90, there were 38.7 million direct requests for weather information as compared to 11.7 million in 1981-82 and 23.7 million in 1986-87. These requests are expected to increase to about 41.7 million in 1990-91 (see Figure 16). By 1989-90, new communications technologies, installed in 1986-87, had enabled AES to respond to 15 million additional direct requests for weather services, with no increase in personnel.

Figure 16: Comparison of Atmospheric Environment Service's Budget with Service Requests



2. Climate Services and Research

Through this sub-activity, AES gathers, archives, analyzes, disseminates and assures the integrity of climate-related data; monitors and predicts Canadian climate trends and assesses the potential causes of climate change and its impact on Canadian agriculture, forestry, energy, and other economic sectors; monitors the build-up of carbon dioxide and other greenhouse gases in the atmosphere; acts as the lead agency for the Canadian Climate Program, which coordinates all climate-related activities in Canada; carries out research on drought and other hydrology and water resource programs; and conducts research to increase understanding of the climate and to provide a sound basis for assessing, determining the impact of natural changes and human activities, and developing potential response strategies.

In 1991-92, Climate Services and Research will spend \$23.3 million and 225 person-years to:

- participate in national and international efforts to monitor, analyze, detect and understand global climate change and variability, and its impacts. Related information and advice, including possible adaptive and limitation strategies, will be provided to Canadian and international decision-makers, and research will be conducted using global climate models;
- acquire, process and archive about seven million records of climate data. These records include all weather observations used to produce the daily weather forecasts and additional climate data, including solar radiation and carbon dioxide

information, recorded daily at approximately 2,500 volunteer and 600 funded climatological observing stations;

- maintain a national climate archive containing about 130 million records of weather and other atmospheric observations. This archive which operates in accordance with World Meteorological Organization standards, contains the data used in many of the other activities of Climate Services, including national and international research into environmental issues such as global warming;
- analyze and interpret climate data for the economic benefit of Canada, and apply it to important economic sectors, such as agriculture, energy, forestry and water resources. Examples include the effects of climate variability on the productivity of forests and marine transportation; and
- analyze, interpret and publish climate information, and provide consultation services, in response to over 400,000 requests, on regional and national climate-related issues. Access to this information will continue to be provided to both internal and external users through a variety of means, ranging from computer-based systems to routine publications. This information will be used as part of the decision-making process on environmental issues.

Key Plans for 1991-92 and Recent Performance for Climate Services and Research are as follows:

Climate Change: This initiative, first introduced in the 1988-89 Expenditure Plan, responds to the increasing concern about changes to the chemical composition of the atmosphere (increasing carbon dioxide and other greenhouse gases) that are caused by human activities. These chemical alterations are expected to result in global warming and increased climate variability with serious impact on Canadians and their economy. The issue is now being addressed in the following ways:

- **Climate Change Response:** In 1990-91, the Department established a new branch to assist in the development of response strategies for global climate change. In 1991-92, the branch will concentrate its efforts on further refinement and development of response strategies, taking into account the results of the Second World Climate Conference and the National Action Strategy on Climate Change. These response strategies will include ways to limit and adapt to climate change. The branch will also be responsible for ensuring that there is sufficient consultation on the Canadian positions and actions on the climate change issue as well as providing support to Canadian negotiators developing the international convention on climate change.
- **Second World Climate Conference:** The World Meteorological Organization convened the Second World Climate Conference in October 1990 in Geneva, Switzerland. At the conference, Canada reaffirmed its commitment to stabilize greenhouse gas emissions to present levels by the end of the decade. Also, during the conference, Canada announced a contribution of \$1 million to a WMO Special Fund for Atmospheric and Climate Studies. Part of this fund will be directed to the international effort to detect climate change.

- **Climate Research:** The research component is continuing its efforts to understand the physical basis of climate in order to be able to predict future climate from one month to several decades ahead. Research will continue to focus on climate change and variability, in particular, on the greenhouse effect and drought. The first Canadian greenhouse model experiment, which studied the effect of doubling the concentration of greenhouse gases in the atmosphere, was completed in 1989–90. The experiment indicated a global average temperature increase of 3.5 degrees Celsius. The results are being published in the scientific literature. Future experiments will include determining more accurately the effect the world's oceans have on climate change. Results from these experiments are expected between 1992 and 1994.

In 1991–92, studies will begin in cooperation with NASA to monitor the cryosphere to detect climate change and to understand the interactions between the boreal forest biome and the atmosphere in order to clarify their role in global climate change.

Studies are being conducted on how the predicted climate change and variability will affect different socio-economic sectors. For instance, current studies include the impact on activity in the Mackenzie Valley and in the Great Lakes basin. In 1990–91, work concentrated on defining the scope of each study with the studies commencing in 1991–92.

- **Intergovernmental Panel on Climate Change:** Canada will continue its membership on this Panel, whose mandate was renewed by the Second World Climate Conference in October 1990. Canada played a strong role in the development of the final Panel report by actively participating in working groups and serving as vice-chair of the working group on response strategies. The report contained a scientific assessment; an assessment of environmental and socio-economic impacts of climate change; and proposed response strategies to address global warming.
- **Climate Change Digest Series:** Eight new publications are planned for release during 1991–92. This series of publications describes possible socio-economic impacts and effects of climate change on various regions and economic sectors of Canada. The economic sectors most likely to be affected include forestry, agriculture, water resources and tourism. Over 20 such publications have appeared since the series began in 1989–90.

Partnerships: Co-operative ventures, established with Canadian universities to further Canada's contribution to climatological science, will be continued. These efforts are coordinated through the Natural Sciences and Engineering Research Council. The latest such partnership was established in 1989–90 with the Faculty of Climate Research and Marine Meteorology Group at Dalhousie University in Halifax, Nova Scotia. This program provides a focus for extended studies of the climate and ocean interaction so that the models which assess climate change will use data which more closely resembles the real situation.

Climate Data: In 1991–92, a project to define the most effective replacement for the archival system now in use, will continue and will include broadening the archival process to include other environmental elements. High speed communications and a new database structure will also be implemented in 1991–92 to provide improved regional access to the

central climate archives. Data from cooperating non-federal agencies are being evaluated for inclusion in the archive. Arrangements are also being made to address the inclusion of new data not normally archived. Upgraded regional systems to collect and archive climate information became operational in 1990-91.

The Arctic and Climate Change: Current research on climate change indicates that, in the Arctic, climate warming is expected to be substantially greater than the global average. In 1989-90, field studies were undertaken in cooperation with the Geological Survey of Canada and Memorial University of Newfoundland to improve understanding of the relationships between the Arctic climate and other aspects of its physical environment. This work, which will serve as a basis for assessing the impacts of climate warming, continued during 1990-91. At the same time, an Arctic climate strategy was developed by AES to provide a framework for the interdisciplinary and co-operative approach that is needed to address Arctic climate change issues.

In 1991-92, AES will participate in a number of initiatives including: studying climate change and sea-ice in the Beaufort Sea area; undertaking a multi-disciplinary climate change impacts study for the Mackenzie basin; continuing joint research with the Arctic and Antarctic Research Institute of the USSR; monitoring the boreal forest and snow and ice cover to detect climate change; continuing an intensive study of Hudson Bay lowlands to estimate natural generation of methane; and continuing to participate in related international joint research projects.

Climate Forecasting: Currently, 30-day temperature forecasts are issued twice per month. Research and development work, directed at improving the accuracy of the 30-day temperature forecasts, developing 30-day precipitation forecasts and developing seasonal forecasts, will continue in 1991-92.

Effectiveness of Climate Services and Research

The objective of Climate Services and Research is to provide Canadians with information on climate and to enhance their understanding of it in order to protect life and property, promote economic and social development, and maintain and enhance the quality of the environment. The past two years have witnessed a growing political and public awareness of potential climate change. Atmospheric Environment has responded by providing information and advice to the general public, the media and all three levels of government.

Atmospheric Environment has internationally-recognized expertise in the development of global climate models for simulating the present climate and predicting future climate change. In this regard, the Canadian Climate Centre successfully completed its numerical climate model in 1989-90 which indicated that, with a doubling of the current concentrations of atmospheric carbon dioxide, average temperatures would increase by 3.5° Celsius, on a global scale. The results of the experiment have been made available within and outside the federal government.

The Climate Services and Research Program provides climate information to a wide variety of sectors for their economic and environmental benefit. Such sectors include forestry, agriculture, drought/flood monitoring, frontier hydrocarbon exploration and the construction industry. It has been estimated that changes in the building design criteria resulting from revised climate information has generated a \$400 million saving for the construction industry.

3. Ice Services

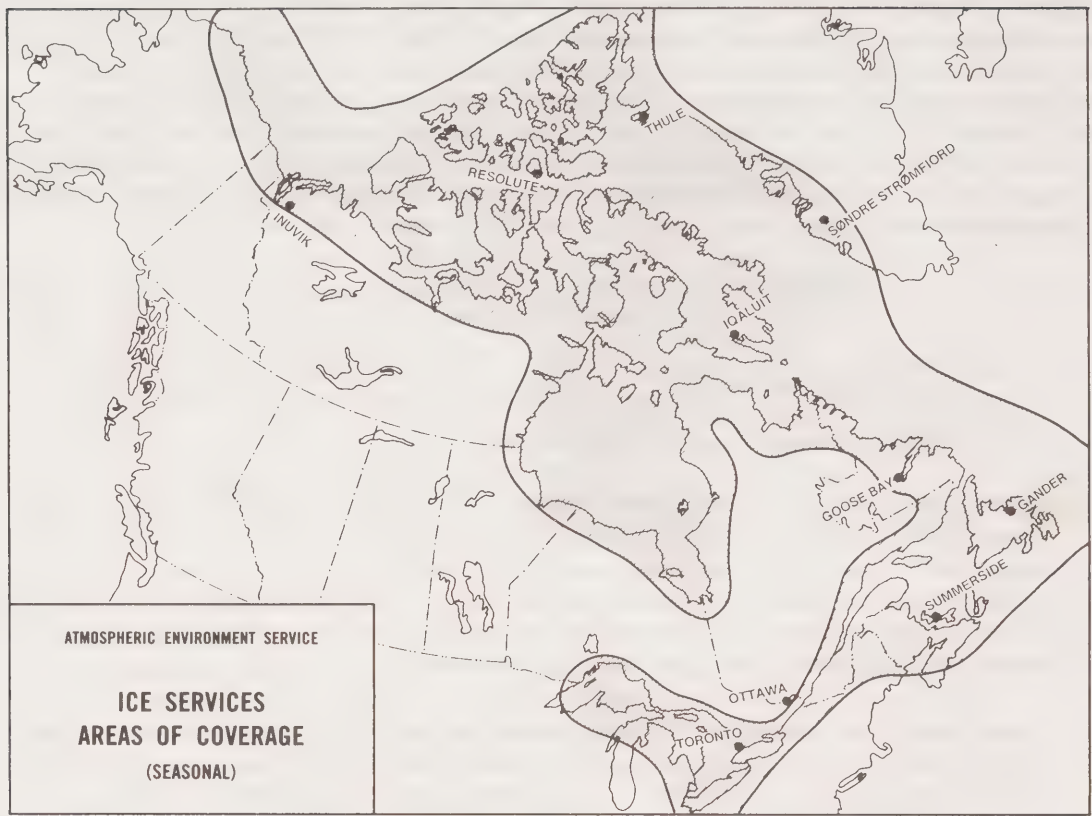
Through this sub-activity, AES provides ice information and forecast services to support the safe and environmentally-friendly operation of the Canadian Coast Guard, marine industries, other government departments and various regulatory agencies. This ice information, which is essential for environmental assessment and review, is also useful for tracking global change. To avoid duplication, ice data is shared with other countries. The World Meteorological Organization and a bilateral Canada-United States working group provide the main mechanisms for this co-operation. Similar bilateral arrangements are being explored with other Arctic neighbours.

In 1991-92, Ice Services will spend \$25.4 million and 65 person-years to:

- gather data through 3,000 hours of airborne ice reconnaissance with detailed coverage of about 70 million square kilometres of sea and ice surface (see Figure 17);
- monitor and predict the formation, movement, break-up and melting of ice and icebergs in Canadian and adjacent waters;
- produce approximately 1,500 daily ice forecasts, 3,000 charts depicting current and future ice conditions and 30 seasonal ice forecasts for ice-and iceberg-infested coastal waters, the Arctic, major rivers and lakes;
- respond to an estimated 2,500 inquiries for detailed ice information, maintain an ice data archive, gather historical data on ice and icebergs, publish a summary of these data and provide information to clients about the climatology of ice;
- provide detailed ice information to the Environmental Assessment and Review Process for environmental impact studies and land claim settlements; and
- provide information on ice conditions to assist in the development of regulations for environmental protection in the Arctic.

In 1991-92, the total vote-netted revenue for the Ice Services sub-activity will be about \$14.6 million, the vast majority of which will be recovered from Transport Canada, the principal client for these services.

Figure 17: Ice Services – Areas of Seasonal Coverage



Key Plans for 1991-92 and Recent Performance for Ice Services are as follows:

Ice Observing: Beginning in 1991-92, radar observations of sea-ice conditions from a European Space Agency satellite will be added to other data received at the Ice Centre. The design and testing of the capability to analyze Radarsat data will start in 1991-92 in anticipation of its launch in 1994. Radarsat is a satellite being developed by the Canadian Space Agency which will have the capability to provide data similar to that now provided by ice reconnaissance aircraft.

A "Comprehensive Ice Reconnaissance Service" contract with Intera, a Calgary-based Canadian company, commenced in April 1989. Under this contract, worth \$58 million over six years, high quality radar-based ice observations are processed and delivered directly to major client decision points, including selected Canadian Coast Guard Ice Operations Centres and icebreakers, and to the Ice Centre.

Ice Centre: The Climatological Ice Data Archive System (CIDAS), the final phase of the Expanded Ice Information Services Program, commenced in 1990-91, is scheduled for completion in 1992-93. This CIDAS system will archive the ice data in digital format allowing improved access to the ice data archive using updated technology. The ice data acquisition and analysis systems will be improved to provide better support to the administration of the Canadian Arctic Shipping Pollution Prevention Regulations, and to enable the detection of global change in ice conditions.

Information about Icebergs: Commencement of the development of the Hibernia area may require that the iceberg program be upgraded to a full service by 1993. To that end, the existing basic iceberg forecasting system has been put in place which can be upgraded quickly to provide more detailed information when required. A limited iceberg surveillance program continues using information from the International Ice Patrol (U.S.) and commercial shipping.

Ice Research: Ice research continues to focus on the use of ice data received from satellite-borne microwave sensors. The results of this research will enable ice forecasters to make more accurate predictions of ice conditions in the areas where ships are operating.

Effectiveness of Ice Services

The objective of Ice Services is to provide past, current and future information on floating ice and icebergs for the safety and protection of the lives and property of Canadians involved in the marine transportation, fishing, and offshore resource development industries, and to protect the quality of the marine environment by assisting in the prevention of, and response to, ice-related oil spills and other environmental disasters.

The introduction, during 1989-90, of the Comprehensive Ice Reconnaissance contract has reduced the cost of ice data acquisition by about 10%. High quality ice imagery is now available at major ship navigation decision points, in near real-time, allowing more effective decisions to be made with more detailed and current information.

4. Air Quality Services and Atmospheric Research

In 1991-92, Air Quality Services and Atmospheric Research will spend \$21.7 million and 123 person-years to:

- carry out atmospheric research on acid rain, (see also Section I, pages 2-13 to 2-15 on Acid Rain Program Issues), transport and deposition of toxic chemicals (see also Section I, page 2-15 on Toxic Chemicals Program Issues), stratospheric ozone and Arctic haze; monitor and track airborne pollutants which cause acid rain and monitor concentrations of toxic chemicals; and determine the rate and extent of depletion of stratospheric ozone, (see also Section I, pages 2-15 to 2-17 on Ozone Layer Program Issues);
- build and improve the scientific knowledge base used by the Canadian government to respond to regional and national air quality concerns;
- develop the criteria and rationale for improving federal and provincial air quality standards; and participate in the development of global standards and conventions for dealing with atmospheric quality issues;
- operate air and precipitation monitoring networks across the country. Air quality will be monitored at 12 stations and ozone levels will be observed at six locations. In addition, radioactivity will be measured at 24 sites for Health and Welfare Canada;
- improve ongoing preparedness to better respond to major pollution emergencies ranging from toxic air releases to marine spills and develop, implement and test

advanced tracking, monitoring and communications systems for emergency applications;

- carry out, in cooperation with other groups such as universities or research institutes, interdisciplinary research on the effects of air pollution on forests and lakes; and
- provide funding for atmospheric research at Canadian universities. Financial aid will also be provided to students studying the atmospheric sciences.

Key Plans for 1991-92 and Recent Performance for Air Quality Services and Atmospheric Research are as follows:

Response to Environmental Emergencies: During the past decade, many emergencies have occurred which resulted in the sudden release into the environment of toxic chemicals, radionuclides, oil or other hazardous substances. Recent examples include a nuclear submarine disaster in the Norwegian Sea, an East Coast marine spill aggravated by hurricane force winds, radioactive space debris re-entry, hazardous cargo train derailments and highway accidents on main transportation corridors, chemical warehouse fires, tire fires, forest fires, and significant volcanic ash eruptions.

Reviews of these incidents reinforced the need for improved atmospheric data and response models to predict the spreading of the toxic cloud or spill. In 1991-92, AES will improve its ability to respond to local, national and international environmental emergencies involving the release of hazardous substances into the air or onto water surfaces by training atmospheric sector response teams; implementing an Emergency Weather Station system; developing and maintaining advanced emergency response models; and integrating effective contingency plans and procedures.

Toxic Chemicals in the Great Lakes: In 1991-92, AES will take the lead in the production of the second progress report on the deposition of air pollutants in the Great Lakes. Also, as part of its work under the Great Lakes Water Quality Agreement, AES will establish a second monitoring and research station on Lake Huron during 1991-92, and develop plans with the U.S. to increase the number of monitoring stations on all the Great Lakes. Atmospheric loadings of chemicals in the Great Lakes are calculated using procedures set out under Annex 15 of the Great Lakes Water Quality Agreement.

AES also monitors the paths of toxic chemicals, which are transported over long distances through the atmosphere. Research on transported toxic chemicals is being conducted at the Centre for Atmospheric Research Experiments at Egbert, Ontario. Research, directed at reducing the quantities of pesticide used in aerial crop spraying, is also conducted by AES.

Canada-United States Field Experiment: This experiment was set up to compare computerized air pollution models, and is now in the validation stage. Data collected from 1988 to 1990 are now being analyzed and a report on the data collection phase was completed in December 1990. The evaluation of new air quality models will continue through 1992.

National Chemistry Data: Through co-operation with the United States and the provinces, a national archive of atmospheric pollution data began operation in 1989-90. The archive

is being used to provide information on the acid level of precipitation across the country and will be the main source of data for setting standards for emissions of acid-causing pollutants. Data from the three major existing information bases was entered into the integrated archive in 1990-91. Maps of chemical concentration and deposition over North America will continue to be produced from the integrated archive to meet the requirements of the Department and other agencies.

Partnerships: Atmospheric Environment is continuing to cooperate with universities in Canada to develop industrial chairs in meteorology and climatology. An example is the commencement, in 1990-91, of the Hudson Bay Lowlands project coordinated by the Canadian Institute for Atmospheric Chemistry (CIAC) at York University. This is a major project of the International Global Atmospheric Chemistry Program and will assess the importance of the northern wetlands as sources of greenhouse gases such as methane. Further information may be found in the Climate Services and Research sub-activity (see page 2-51).

Air Quality Research: To ensure that effective air quality services are provided, a client committee representing the public, industry and government was established in 1989-90. This committee's terms of reference and membership have now been finalized and consultations will begin in 1991-92. AES will continue to undertake research and provide scientific advice to policy-makers concerning air quality issues.

Educational Initiatives: An ongoing initiative on the part of AES research scientists is to contribute to university programs through the provision of lectures and courses, and as thesis supervisors for graduate students. Subject areas, in 1991-92, of these programs and theses include Arctic haze and atmospheric model development.

Effectiveness of Air Quality Services and Atmospheric Research

The objectives of Air Quality Services and Atmospheric Research are to provide scientific advice on regional and national air quality issues to federal and provincial departments and agencies; to develop new scientific knowledge and techniques to determine how pollutants are transported and deposited by the atmosphere onto ground and water surfaces and onto trees and structures; and to develop new scientific knowledge and techniques relating to the processes of stratospheric pollution, including depletion of the earth's protective ozone layer.

Research on atmospheric quality leads to better understanding and prediction of the long range transport of air pollutants and contributes to better control and management of toxic chemicals. Research and monitoring efforts yield the scientific information which forms the basis for national and international agreements on environmental protection, and compliance with those agreements. This research and monitoring also contributes to improved response to environmental emergencies where pollutants are discharged into the atmosphere, and contributes to the Environmental Assessment and Review Process.

In the past year, 59 papers on atmospheric quality were published in internationally-recognized journals. Subjects covered by several of these papers include the depletion of Arctic stratospheric ozone, deposition of airborne chemicals in the Great Lakes, and variation in air quality between urban areas and the high Arctic.

5. Management and Common Support Services

In 1991-92, Management and Common Support Services will spend \$11.4 million and 126 person-years to:

- co-ordinate AES' participation in international programs, in accordance with the commitment to the World Meteorological Organization;
- co-ordinate AES' international activities with USSR, China, Japan, Netherlands, Germany and other United Nations agencies;
- provide executive direction and resource management to AES;
- manage AES policy and program issues, information systems, and short-and long-term planning; and
- provide direction and support to AES in areas of financial, personnel and general administration services.

Key Plans for 1991-92 and Recent Performance for Management and Common Support Services are as follows:

International Affairs: The international visibility of AES continues at both multilateral and bilateral levels. Staff participated at meetings within the United Nations System, other governmental and non-governmental organizations, international forums (e.g. The Hague and Noordwijk meetings on atmospheric and climate change) and under bilateral agreements on meteorological, hydrological and climatological services and research. In April 1990, AES and its USSR counterpart, the State Committee for Hydrometeorology, established two committees (one on atmospheric and climate research, and another on operational meteorology) to coordinate specific activities under the Memorandum of Understanding on Joint Operational Meteorology and Atmospheric and Climate Research which was signed in November 1989. In October 1991, the third session of a Canada/China working group on meteorological co-operation will be held.

Canada's long-standing reputation as a leader in meteorological and atmospheric affairs was further advanced by the continuing participation of AES in World Meteorological Organization activities. Atmospheric Environment will continue to provide assistance to the WMO in various capacities including the provision of technical and professional support to developing member countries.

There is increasing international consensus on the need to further strengthen the political will to address the problem of global and regional atmospheric issues such as climate change, stratospheric ozone depletion and transboundary air pollution, and to do so in a coordinated fashion. Significant involvement has increased in related activities at the international level. Atmospheric Environment will continue to address these issues by participating in international organizations such as the Intergovernmental Panel on Climate Change, working groups associated with the Montreal Protocol, activities related to the UN's Economic Commission for Europe, Convention on Long-Range Transboundary Air Pollution, and the 1992 UN Conference on Environment and Development Preparatory Committee which is ensuring an overall coordinated approach to Canadian international and domestic efforts on protection of the atmosphere.

Management Information: The implementation of the Departmental Office Technology System platform was completed in 1990-91 at a total cost of \$3.1 million. Applications, such as the Senior Executive Network, Executive Information System and the Human Resource Management Information System are using this office technology platform. This will enhance productivity and provide managers with better access to information.

Information Holdings Policy: The Government policy is being implemented and an inventory will be completed in 1991-92.

Safety and Health: An action plan is being prepared that will have all PCBs held by the Atmospheric Environment Service ready for destruction by December 1992. Training programs for staff involved in the operation and maintenance of moored buoys is being developed, with training to begin in 1991-92.

Section III Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Environmental Services Program requirements by object are presented in Figure 18.

Figure 18: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 247,940 | 238,775 | 236,427 |
| Contributions to employee benefit plans | 38,431 | 36,976 | 33,713 |
| Other personnel costs | 5,913 | 5,467 | 4,331 |
| | 292,284 | 281,218 | 274,971 |
| Goods and Services | | | |
| Transportation and communications | | | |
| Travel | 23,023 | 21,197 | 19,834 |
| Telephone and telecommunications | 14,622 | 16,763 | 14,257 |
| Other | 5,100 | 5,884 | 6,024 |
| Information | 8,948 | 9,136 | 7,869 |
| Professional and special services | | | |
| Engineering research and advisory services | 36,011 | 30,448 | 30,601 |
| Computing and data processing services | 6,953 | 5,150 | 3,562 |
| Weather observation services | 5,650 | 5,466 | 5,497 |
| Other | 39,257 | 30,796 | 28,276 |
| Rentals | | | |
| Rental of aircraft | 13,297 | 12,916 | 12,990 |
| Other | 11,328 | 15,886 | 12,934 |
| Purchased repair and upkeep | 11,734 | 11,031 | 11,112 |
| Utilities, material and supplies | | | |
| Meteorological supplies | 5,999 | 5,999 | 5,178 |
| Other | 23,320 | 23,808 | 21,284 |
| All other expenditures | 1,931 | 2,264 | 729 |
| | 207,173 | 196,744 | 180,147 |
| Total operating | 499,457 | 477,962 | 455,118 |

Figure 18: Details of Financial Requirements by Object (continued)

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Capital | | | |
| Transportation and communications | 597 | 481 | 570 |
| Professional and special services | 5,082 | 3,110 | 5,500 |
| Rentals | 224 | 141 | 229 |
| Purchased repair and upkeep | 3,048 | 3,039 | 2,234 |
| Utilities, materials and supplies | 1,081 | 1,289 | 898 |
| Construction and acquisition of land, buildings and works | 6,228 | 8,705 | 6,538 |
| Construction and acquisition of machinery and equipment | 44,002 | 39,794 | 42,810 |
| All other expenditures | 184 | 247 | 478 |
| | 60,446 | 56,806 | 59,257 |
| Transfer payments | 40,948 | 42,111 | 26,606 |
| Gross expenditures | 600,851 | 576,879 | 540,981 |
| Receipts and revenues credited to the Vote | (35,702) | (35,446) | (36,476) |
| Net expenditures | 565,149 | 541,433 | 504,505 |

2. Personnel Requirements

The Environmental Services Program's personnel costs of \$292,284,000 account for 59% of the total operating expenditures and 52% of the total net expenditures of the Program. Information on person-years is provided in Figures 19 and 20.

Figure 19: Person-Year Requirements by Activity

| | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|-----------------------------|----------------------|---------------------|-------------------|
| Conservation and Protection | 2,373 | 2,478 | 2,448 |
| Atmospheric Environment | 2,416 | 2,431 | 2,406 |
| | 4,789 | 4,909 | 4,854 |

Figure 20: Details of Personnel Requirements

| | Person-Years* Controlled by Treasury Board | | | Current Salary Range | 1991-92 Average Salary Provision |
|---|--|-------------------|-----------------|----------------------------|---|
| | Estimates 91-92 | Forecast 90-91 | Actual 89-90 | | |
| Management | 146 | 153 | 155 | 69,200-138,300 | 79,701 |
| Scientific and Professional | | | | | |
| Biological Sciences | 200 | 227 | 203 | 19,674- 68,563 | 54,317 |
| Chemistry | 95 | 95 | 92 | 18,666- 66,672 | 47,909 |
| Economics, Sociology and Statistics | 47 | 50 | 50 | 20,000- 79,367 | 62,942 |
| Engineering and Land Survey | 278 | 291 | 287 | 27,613- 74,810 | 60,074 |
| Meteorology | 614 | 593 | 566 | 19,841- 71,256 | 53,389 |
| Physical Sciences | 263 | 277 | 268 | 21,430- 73,473 | 56,791 |
| Scientific Research | 232 | 225 | 217 | 34,343- 83,351 | 69,486 |
| Other | 11 | 11 | 10 | | 41,753 |
| Administrative and Foreign Service | | | | | |
| Administrative Services | 155 | 153 | 158 | 17,470- 72,817 | 43,308 |
| Computer Systems Administration | 260 | 265 | 264 | 22,310- 73,032 | 46,390 |
| Financial Administration | 66 | 66 | 60 | 15,516- 69,789 | 50,026 |
| Information Services | 19 | 17 | 16 | 17,329- 65,839 | 47,114 |
| Personnel Administration | 65 | 69 | 62 | 16,390- 67,273 | 46,679 |
| Program Administration | 71 | 69 | 70 | 17,470- 72,817 | 48,869 |
| Purchasing and Supply | 19 | 17 | 15 | 16,292- 68,218 | 41,458 |
| Other | 1 | 1 | 3 | | 41,665 |
| Technical | | | | | |
| Drafting and Illustration | 22 | 20 | 21 | 19,852- 51,443 | 37,916 |
| Electronics | 56 | 59 | 59 | 20,736- 66,964 | 47,227 |
| Engineering and Scientific Support | 1,373 | 1,407 | 1,415 | 17,919- 64,912 | 42,956 |
| General Technical | 14 | 17 | 14 | 16,124- 71,058 | 42,804 |
| Social Science Support | 18 | 18 | 20 | 16,124- 73,716 | 41,755 |
| Technical Inspection | 7 | 9 | 9 | 16,124- 73,622 | 48,597 |
| Administrative Support | | | | | |
| Clerical and Regulatory | 355 | 366 | 366 | 16,504- 40,509 | 27,888 |
| Communications | 44 | 49 | 56 | 19,607- 40,612 | 38,194 |
| Data Processing | 43 | 47 | 51 | 17,165- 47,383 | 34,712 |
| Office Equipment Operation | 28 | 36 | 40 | 16,163- 32,250 | 22,813 |
| Secretarial, Stenographic and Typing | 228 | 237 | 235 | 16,356- 40,768 | 27,703 |
| Operational | | | | | |
| General Labour and Trades | 19 | 21 | 22 | 19,889- 49,692 | 31,354 |
| General Services | 37 | 41 | 37 | 16,989- 51,984 | 31,312 |
| Heating, Power and Stationary Plant Operations | 3 | 3 | 13 | 24,167- 48,482 | 32,188 |
| | 4,789 | 4,909 | 4,854 | | |

* **Person-years** — refers to the employment of one person for one full year or the equivalent thereof (for example, the employment of three persons for four months each). A person-year may consist of regular time personnel (whether in Canada or abroad), continuing and non-continuing, full-time or part-time, seasonal, term or casual employees, and other types of employees.

Controlled person-years are those subject to the control of the Treasury Board. With some exceptions, the Treasury Board directly controls the person-years of departments and agencies listed in the Schedule 1, Parts I and II, of the Public Service Staff Relations Act. The Treasury Board does not control person-years related to Ministers' staff appointed pursuant to an Order in Council. Also, the person-years of some departments and agencies may be excluded from Treasury Board control. Controlled person-years are referred to as "authorized" person-years in Part II of the Estimates.

Note: The person-year columns display the forecast distribution of authorized person-years for the Program by occupational group. The current salary range column shows the salary ranges by occupational group at October 1, 1990. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay divided by the person-years for the occupational group. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Capital Expenditures

Figure 21 presents an analysis of the Environmental Services Program's capital expenditures by Activity and type of asset. Figure 22 provides details on major capital projects which are those having expenditures of \$250,000 or more. Major changes (10% or more) between the total estimated project costs shown in this Plan and those shown in previous Expenditure Plans are explained in Figure 23.

Figure 21: Distribution of Capital Expenditures by Activity

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Conservation and Protection | | | |
| Equipment – new and replacement | | | |
| Scientific | 8,903 | 10,044 | 14,210 |
| Motor vehicles | 2,033 | 1,471 | 1,400 |
| All others | 10,060 | 8,916 | 7,496 |
| Gauging stations construction | 853 | 527 | 157 |
| Miscellaneous construction and maintenance | 662 | 1,374 | 1,695 |
| Major construction | 3,865 | 2,377 | 2,925 |
| | 26,376 | 24,709 | 27,883 |
| Atmospheric Environment | | | |
| Equipment – new and replacement | | | |
| Meteorological | 5,692 | 4,198 | 3,790 |
| EDP and communications | 6,750 | 7,827 | 10,729 |
| Ice observing | 1,314 | 2,952 | 3,442 |
| Research | 4,062 | 2,717 | 4,115 |
| Motor vehicles | 525 | 350 | 486 |
| Satellite program | 2,023 | 1,405 | 344 |
| Surface based remote sensing | 3,055 | 3,630 | 1,267 |
| All other | 937 | 988 | 2,274 |
| Lands, buildings and works | | | |
| Major construction | 6,565 | 4,988 | 2,481 |
| Regular renovation and maintenance | 3,147 | 3,042 | 2,446 |
| | 34,070 | 32,097 | 31,374 |
| | 60,446 | 56,806 | 59,257 |

Figure 22: Details of Major Capital Projects

| (thousands of dollars) | Previous Esti- mated Total Cost | Current Esti- mated Total Cost | Forecast Expendi- tures to March 31, 1991 | Estimates 1991-92 | Future Years' Require- ments |
|--|---|--|---|----------------------|---------------------------------------|
| Atmospheric Environment | | | | | |
| AES tower safety project | 1,700 | 1,861 | 1,540 | 321 | - |
| Alert NWT radiactively active gases site | - | 715 | - | 715 | - |
| Annex 15 - Great Lakes | | | | | |
| Water Quality | 2,000 | 2,420 | 895 | 700 | 825 |
| Artificial Intelligence | 1,700 | 450 | - | 150 | 300 |
| Brewer network | 960 | 960 | 156 | - | 804 |
| Chemical high elevation fog | 398 | 398 | 265 | 133 | - |
| Climate network automation | 3,916 | 3,916 | 137 | 1,099 | 2,680 |
| Computer communication optimization | 843 | 843 | 843 | - | - |
| Computing storage system replacement | 3,000 | 1,068 | 323 | 550 | 195 |
| Departmental Office | | | | | |
| Technology System - Phase I | 4,996 | 5,247 | 3,240 | 812 | 1,195 |
| Doppler upgrade | 75,000 | 75,000 | - | 1,075 | 73,925 |
| Downsview retrofit | 775 | 871 | 75 | 796 | - |
| Environmental emergency response | 713 | 713 | 713 | - | - |
| Eulerian model | 682 | 682 | 682 | - | - |
| Forecast production and delivery work stations | 5,569 | 5,569 | 879 | - | 4,690 |
| GOES satellite data | | | | | |
| reception replacement | 4,600 | 4,600 | 1,290 | 1,430 | 1,880 |
| Hudson Bay lowlands | 690 | 652 | 652 | - | - |
| Ice reconnaissance program | 70,656 | 70,656 | 66,959 | 112 | 3,585 |
| Implementation of Remote Environment Automatic Data Acquisition Concept - automatic weather observation stations | 12,650 | 12,650 | 5,135 | 1,950 | 5,565 |
| Interactive Weather | | | | | |
| Presentation Station | 6,000 | 6,900 | - | 900 | 6,000 |
| Inukjuak - water sewage system | 867 | 747 | 747 | - | - |
| King doppler upgrade | 700 | 700 | 316 | 250 | 134 |
| Marine Program (search and rescue) | 4,967 | 4,967 | 3,563 | 587 | 817 |
| Mass storage upgrade and data management project | 4,500 | - | - | - | - |
| Monitoring of the protective ozone layer | 851 | 851 | 448 | 230 | 173 |

Figure 22: Details of Major Capital Projects (continued)

| (thousands of dollars) | Previous Esti- mated Total Cost | Current Esti- mated Total Cost | Forecast Expendi- tures to March 31, 1991 | Estimates 1991-92 | Future Years' Require- ments |
|---|---|--|---|----------------------|---------------------------------------|
| Atmospheric Environment (continued) | | | | | |
| New Brunswick radar data system | 1,069 | 1,069 | 1,069 | - | - |
| Regional mini-computer replacement | 7,631 | 7,631 | 5,148 | 2,483 | - |
| Restructure Canadian forecast production and dissemination system | 16,000 | - | - | - | - |
| Scientific computational facility replacement | 2,100 | 2,100 | - | 850 | 1,250 |
| Sensors for data collection platforms | 1,268 | 1,268 | 280 | 267 | 721 |
| Tandem upgrades | 2,500 | 2,500 | - | 220 | 2,280 |
| Uninterruptible power supply for AES radars | 600 | 600 | 507 | - | 93 |
| Upper air network optimization | 2,370 | 2,370 | - | 100 | 2,270 |
| Weather radar data processors development | 7,193 | 7,193 | 763 | 1,500 | 4,930 |
| Weather Services Office - B.C./Interior | 1,810 | 2,904 | 489 | 945 | 1,470 |
| Weather Services Office - testbeds and work station | 7,234 | 7,234 | - | 1,000 | 6,234 |
| Weather Station, Burns Lake, B.C. | 328 | 361 | 346 | 15 | - |
| Weather Station construction Eureka N.W.T. | 4,500 | 4,900 | - | 200 | 4,700 |
| Weather station - Mackenzie | 339 | 268 | 248 | 20 | - |
| Weather station Mould Bay, NWT | 9,908 | 12,260 | 360 | 3,800 | 8,100 |
| Wind profiler radar | 1,500 | 1,500 | - | - | 1,500 |
| Conservation and Protection | | | | | |
| Boiler Refit, Burlington | 3,085 | 3,085 | 3,085 | - | - |
| Breakwater reconstruction | 2,000 | 2,000 | - | 1,000 | 1,000 |
| Housing, NWT | 600 | 0 | - | - | - |
| Laboratories, Vancouver | 6,300 | 0 | - | - | - |
| Revitalization of Laboratories | - | 14,325 | - | 2,865 | 11,460 |

Figure 23: Explanation of Major Changes – Previously versus Currently Estimated Total Costs

| (thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Increase/ Decrease |
|--|---------------------------------------|--------------------------------------|-----------------------|
| Annex 15 — Great Lakes Water Quality: Current project revised to include the cost of establishing a second master site | 2,000 | 2,420 | 420 |
| Artificial Intelligence: Decrease in project's cost due to efficiencies gained by using Regional mini-computer replacement and Weather Services Office Workstations | 1,700 | 450 | (1,250) |
| Computing Storage System Replacement: Original project designed to provide storage upgrade for two mainframes. Current project revised to include only one mainframe | 3,000 | 1,068 | (1,932) |
| Mass storage upgrade and data management project: Project has been postponed | 4,500 | 0 | (4,500) |
| Restructure Canadian forecast production and dissemination system: Project has been postponed | 16,000 | 0 | (16,000) |
| Weather Services Office – BC Interior: Current cost revised following DPW estimates | 1,810 | 2,904 | 1,094 |
| Weather Station, Mould Bay, NWT: Original class C estimates revised after tendering. Estimate now at class B level for construction of total complex | 9,908 | 12,260 | 2,352 |
| Housing, NWT: Project withdrawn owing to higher priorities | 600 | 0 | (600) |
| Laboratories, Vancouver: Project integrated into the national Revitalization of Laboratories project | 6,300 | 0 | (6,300) |

4. Transfer Payments

Details of transfer payments are shown in Figure 24.

Figure 24: Details of Grants and Contributions

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Grants | | | |
| Conservation and Protection | | | |
| Canadian Association of Geographers | 7,000 | 7,000 | 7,000 |
| Canadian National Committee of the International Association on Water Pollution Research | 5,000 | 5,000 | 5,000 |
| Canadian Nature Federation | 10,000 | 10,000 | 10,000 |
| Canadian Wildlife Federation | 10,000 | 10,000 | 10,000 |
| Class Grant to Universities | 35,000 | 35,000 | - |
| Creston Valley Wildlife Management | 100,000 | 100,000 | 100,000 |
| Environmental Non-Government Organizations | 150,000 | 150,000 | 150,000 |
| Fur Institute of Canada | 20,000 | 20,000 | 20,000 |
| Grant to the Canadian Energy Research Institute | 50,000 | 50,000 | - |
| Grant to the Royal Society of Canada | 667,000 | 666,000 | - |
| University Research Grant Program - Great Lakes Water Quality | 620,000 | 620,000 | - |
| Saskatchewan Water Corporation | - | 8,000,000 | 2,000,000 |
| Wildlife Habitat Canada Foundation | 3,500,000 | 3,100,000 | 2,946,675 |
| Wildlife Toxicology Fund | - | 166,000 | 333,000 |
| | 5,174,000 | 12,939,000 | 5,581,675 |
| Atmospheric Environment | | | |
| Canadian Meteorological and Oceanographic Society | 20,000 | 20,000 | 20,000 |
| Economic Commission for Europe's Cooperative Program for the Monitoring and Evaluation of Long Range Transport of Air Pollutant | 10,000 | 10,000 | 10,000 |
| Meteorological Research | 784,000 | 784,000 | 778,500 |
| | 814,000 | 814,000 | 808,500 |
| Total grants | 5,988,000 | 13,753,000 | 6,390,175 |

Figure 24: Details of Grants and Contributions (continued)

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|------------------------------|-----------------------------|---------------------------|
| Contributions | | | |
| Conservation and Protection | | | |
| Contribution to the Organization for Economic Cooperation and Development | - | - | 86,601 |
| Contributions to provinces towards federal-provincial water resources projects | 845,000 | 445,000 | 402,506 |
| Contribution to provinces for flood damage reduction studies and flood-risk mapping | 1,900,000 | 2,400,000 | 2,862,539 |
| Contribution to the Province of Quebec - Hydrometric Agreement | 793,000 | 793,000 | 747,804 |
| Contributions to the Province of Ontario under the Canada/Ontario Agreement on Great Lakes Water Quality | 2,495,000 | 1,870,000 | 1,870,000 |
| Contribution to the Province of Quebec - James Bay Agreement | 95,000 | 95,000 | 80,000 |
| Contribution to the United Nations for the Convention in Trade of Rare and Endangered Species | 64,000 | 64,000 | 58,916 |
| Contribution to the Province of Quebec - Water Quality and Monitoring Agreement | 197,000 | 197,000 | 266,312 |
| Contribution to the Interjurisdictional Caribou Management Board | 15,000 | 15,000 | 15,000 |
| Contributions to the Environmental Non-Government Organizations | 150,000 | 200,000 | 92,339 |
| Contributions to provinces for implementation of water planning recommendations: Saskatchewan - Qu'Appelle Valley | 450,000 | 350,000 | 28,076 |
| British Columbia - Fraser River flood control | 2,500,000 | 2,500,000 | 2,500,000 |
| Contribution to the Canadian Environmental Network | - | 285,000 | 403,000 |
| Contributions to provinces for waterfowl crop depredation | 800,000 | 800,000 | 800,000 |
| Contribution to the Fur Institute of Canada | 370,000 | 460,000 | 460,000 |

Figure 24: Details of Grants and Contributions (continued)

| (dollars) | Estimates 1990-91 | Forecast 1989-90 | Actual 1988-89 |
|--|----------------------|---------------------|-------------------|
| Contributions (continued) | | | |
| Conservation and Protection (continued) | | | |
| Contribution to the Canadian Coalition on Acid Rain | - | 80,000 | 80,000 |
| Contribution to the Province of Nova Scotia - Sydney Tar Ponds Clean-Up | 4,040,000 | 4,582,000 | 4,416,308 |
| Contribution to the Porcupine Caribou Management Board | 9,000 | 9,000 | 6,250 |
| Contribution for Flood Protection Work in Placentia, Newfoundland | 640,000 | - | - |
| Contribution to the Convention on Wetlands of International Importance | 20,000 | 20,000 | 15,425 |
| Contribution to the Province of Quebec - Protection and clean-up of St-Lawrence River | 2,500,000 | 2,500,000 | 594,211 |
| Contribution to the Committee on the Status of Endangered Wildlife in Canada (C.O.S.E.W.I.C) | 10,000 | 10,000 | - |
| Contribution to the 1992 United Nations Conference on Environment and Development | - | 255,000 | - |
| Environmental Partners Fund | 12,145,000 | 5,305,000 | 730,118 |
| North American Waterfowl Management Plan | 3,360,000 | 3,588,000 | 1,895,941 |
| Windermere Basin Clean-Up | - | - | 448,000 |
| World Health Organization (IPCS) | 10,000 | 10,000 | 20,000 |
| World Wildlife Fund | 217,000 | 250,000 | 250,000 |
| | 33,625,000 | 27,083,000 | 19,129,346 |
| Atmospheric Environment | | | |
| Membership fee - World Meteorological Organization | 1,175,000 | 1,175,000 | 1,006,710 |
| Meteorological Scholarships | 160,000 | 100,000 | 80,000 |
| | 1,335,000 | 1,275,000 | 1,086,710 |
| Total contributions | 34,960,000 | 28,358,000 | 20,216,056 |
| Total transfer payments | 40,948,000 | 42,111,000 | 26,606,231 |

5. Revenue

Figure 25: Revenue by Class

| (Thousand of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Revenue credited to the Vote | | | |
| Conservation and Protection | | | |
| Cost recovery from the Department of Indian and Northern Affairs for: | | | |
| Hydrometric gauging stations in: | | | |
| - Yukon | 320 | 292 | 264 |
| - N.W.T. | 766 | 765 | 831 |
| Analytical work | - | 20 | 14 |
| Other services | 27 | 15 | - |
| Cost recovery from Parks for: | | | |
| Hydrometric services | 106 | 130 | 76 |
| Water quality assessments | 67 | 65 | 8 |
| Baseline study for Nahanni National Park | - | - | 40 |
| Cost recovery from other federal departments for miscellaneous services | 327 | 279 | 180 |
| Globe 90 | | | 1,878 |
| | 1,613 | 1,566 | 3,291 |
| Atmospheric Environment | | | |
| Cost recovery from the Department of Transport for: | | | |
| Aviation weather services | 11,332 | 10,317 | 10,766 |
| Ice services | 14,615 | 14,546 | 14,790 |
| Cost recovery from the Department of National Defence for Canadian Forces Weather Service | 7,563 | 6,910 | 6,847 |
| Cost recovery from other federal departments for miscellaneous services | 579 | 550 | 781 |
| | 34,089 | 32,323 | 33,184 |
| Total revenue credited to the Vote | 35,702 | 33,889 | 36,475 |
| Revenue credited to the Consolidated Revenue Fund | | | |
| Conservation and Protection | | | |
| Recoveries for federal/provincial cost shared projects and agreements: | | | |
| - water resource | 422 | 307 | 211 |
| - water quality monitoring | 118 | 226 | 214 |
| - water quantity | 5,940 | 5,033 | 4,792 |
| - Lake of the Woods | 287 | 287 | 397 |
| Recoveries from provinces for: | | | |
| - flood risk mapping | 113 | 100 | 87 |
| - flood damage reduction | 17 | 17 | 20 |
| - hydrometric and sediment data | 50 | 46 | 38 |
| - water quality and monitoring | 3 | 32 | 50 |
| Other recoveries for: | | | |
| - Canada land data system | 30 | 30 | 5 |
| Sale of licences and permits: | | | |
| - migratory bird hunting | 4,300 | 4,300 | 2,752 |
| - other licences and permits | 187 | 170 | 247 |
| Rental of lands, buildings and housing | 140 | 205 | 167 |
| Ottawa River Regulation Secretariat | 100 | 100 | 96 |
| Miscellaneous recoveries and revenue | 1,186 | 1,097 | 1,853 |
| | 12,893 | 11,950 | 10,929 |

Figure 25: Revenue by Class (continued)

| (Thousand of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Revenue credited to the Consolidated Revenue Fund | | | |
| Atmospheric Environment | | | |
| Recoveries for: | | | |
| Special economic sectors | 531 | 345 | 331 |
| Data access | 588 | 565 | 571 |
| Consultations and special services | 81 | 65 | 71 |
| Realty revenue | 730 | 725 | 703 |
| Other services | 278 | 240 | 265 |
| Adjustment to prior year's payables at year-end | | | 765 |
| | 2,208 | 1,940 | 2,706 |
| Total revenue credited to the Consolidated Revenue Fund | 15,101 | 13,890 | 13,635 |
| Total revenue | 50,803 | 47,779 | 50,110 |

6. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted and statutory authorities. Services received without charge and non-tax revenues of the Program are also taken into account to arrive at an estimated net cost of the Program. Details are outlined in Figure 26.

Figure 26: Net Cost of the Program for 1991-92

| (thousands of dollars) | | | | | |
|------------------------------|------------------------|-----------------------|-------------------|-------------------------------|---------|
| Main Estimates 1991-92 | Add* Other Costs | Total Program Cost | Less** Revenue | Estimated Net Program Cost | |
| | | | | 1991-92 | 1990-91 |
| 600,851 | 49,515 | 650,366 | 50,803 | 599,563 | 572,587 |

| | | |
|--|--|---------|
| * Other costs of \$49,515,000 consist of: | | (\$000) |
| ● accommodation received without charge from Public Works | | 22,670 |
| ● accommodation provided without charge by Environment Canada | | 13,688 |
| ● accommodation received without charge at various Canadian airports from Transport Canada | | 2,989 |
| ● cheque issue and other accounting services received without charge from Supply and Services | | 495 |
| ● employee benefits covering the employer's share of insurance premiums and costs paid by the Treasury Board Secretariat | | 8,908 |
| ● employer's share of compensation costs paid by Labour Canada | | 765 |
| ** Revenues of \$50,803,000 consist of: | | (\$000) |
| ● receipts and revenues credited to the Vote | | 35,702 |
| ● receipts credited directly to the Consolidated Revenue Fund | | 15,101 |

B. Other Information

1. Weather Centres and Offices Operated by the Atmospheric Environment Service

**Figure 27: Weather Forecast Centres and Weather Information
Offices by Province and Territory**

BRITISH COLUMBIA

Weather Forecast Centre

Pacific Weather Centre
(Vancouver)

Weather Information Offices

Castlegar
Fort St. John
Prince George
Port Hardy
Fort Nelson
Kamloops
Kelowna
Terrace
Vancouver Lower Mainland
Airport
Victoria
Penticton

ALBERTA

Weather Forecast Centres

Alberta Weather Centre
(Edmonton)
Arctic Weather Centre
(Edmonton)

Weather Information Offices

Grande Prairie
Edmonton International
Airport
Edmonton Municipal Airport
Edmonton
Lethbridge
Calgary
Banff

SASKATCHEWAN

Weather Information Offices

Prince Albert
Regina
Saskatoon

Note: Weather Information Offices disseminate forecasts and other information, but do not produce the forecasts themselves.

**Figure 27: Weather Forecast Centres and Weather Information
Offices by Province and Territory (continued)**

MANITOBA

Weather Forecast Centre

Prairie Weather Centre
(Winnipeg)

Weather Information Offices

Winnipeg International
Airport
Brandon
Dauphin
Thompson

ONTARIO

Weather Forecast Centre

Ontario Weather Centre
(Toronto)

Weather Information Offices

Hamilton
London
St. Catharines/Niagara
Peterborough
Sault Ste. Marie
Kingston
North Bay
Ottawa
Sarnia
Waterloo-Wellington
Toronto Pearson
International Airport
Sudbury
Windsor
Thunder Bay

QUEBEC

Weather Forecast Centre

Quebec Weather Centre
(Montréal)

Weather Information Offices

Montréal Mirabel
International Airport
Montréal Dorval
International Airport
Trois-Rivières
Québec
Sept-Îles
St. Hubert
Val d'Or
Sherbrooke
Saguenay-Lac-Saint-Jean

**Figure 27: Weather Forecast Centres and Weather Information
Offices by Province and Territory (continued)**

NEW BRUNSWICK

Weather Information Offices

Fredericton
Moncton
Saint John

PRINCE EDWARD ISLAND

Weather Information Offices

Charlottetown

NOVA SCOTIA

Weather Forecast Centre

Maritimes Weather Centre
(Bedford)

Weather Information Offices

Halifax International
Airport
Halifax/Dartmouth
Yarmouth
Sydney

NEWFOUNDLAND

Weather Forecast Centre

Newfoundland Weather Centre
(Gander)

Weather Information Offices

St. John's
Gander

YUKON TERRITORY

Weather Forecast Centre

Yukon Weather Centre
(Whitehorse)

Weather Information Offices

Whitehorse

NORTHWEST TERRITORIES

Weather Information Offices

Iqaluit
Yellowknife
Inuvik
Resolute

Parks Program

**1991-92
Expenditure Plan**

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Spending Authorities

A. Authorities for 1991-92 - Part II of the Estimates**Financial Requirements by Authority**

| Vote (thousands of dollars) | | 1991-92 Main Estimates | 1990-91 Main Estimates |
|-----------------------------|---|---------------------------|---------------------------|
| Parks Program | | | |
| 20 | Operating expenditures | 258,906 | 247,441 |
| 25 | Capital expenditures | 113,306 | 112,572 |
| 30 | National Battlefields Commission | | |
| | – Operating expenditures | 3,809 | 2,236 |
| (S) | Contributions to employee benefit plans | 26,307 | 24,996 |
| Total Program | | 402,328 | 387,245 |

Votes – Wording and Amounts

| Vote (dollars) | | 1991-92 Main Estimates |
|----------------------|--|---------------------------|
| Parks Program | | |
| 20 | Parks – Operating expenditures, the grants listed in the Estimates and contributions; expenditures on other than federal property; expenditures in respect of proposed new national parks, historic and scenic travel routes, and areas of natural or historic significance. | 258,906,000 |
| 25 | Parks – Capital expenditures including payments to Provinces or Municipalities as contributions towards the cost of undertakings carried out by those bodies; expenditures on other than federal property; and expenditures in respect of proposed new national parks, historic and scenic travel routes, and areas of natural or historic significance. | 113,306,000 |
| 30 | Parks – National Battlefields Commission – Operating Expenditures. | 3,809,000 |

Program by Activities

| (thousands of dollars) | 1991-92 Main Estimates | | | | | |
|--|--------------------------------|-----------|---------|----------------------|---------|------------------------------|
| | Authorized person- years | Budgetary | | | Total | 1990-91 Main Estimates |
| | | Operating | Capital | Transfer payments | | |
| Park Operation | 3,694 | 207,265 | 79,875 | 1,643 | 288,783 | 281,846 |
| Park Development | 366 | 22,380 | 22,675 | 1,966 | 47,021 | 41,402 |
| Program Management and Technical Services | 617 | 54,397 | 12,127 | - | 66,524 | 63,997 |
| | 4,677 | 284,042 | 114,677 | 3,609 | 402,328 | 387,245 |
| 1990-91 Authorized person-years | 4,692 | | | | | |

B. Use of 1989-90 Authorities - Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available for Use | Actual Use |
|----------------------------------|---|-------------------|-------------------------------|---------------|
| Parks Program | | | | |
| 20 | Operating expenditures | 229,961,000 | 246,377,649 | 245,299,141 |
| 25 | Capital expenditures | 107,312,000 | 108,752,000 | 108,482,907 |
| 30 | National Battlefields Commission - Operating expenditures | 1,829,000 | 1,829,000 | 1,829,000 |
| (S) | Contributions to employee benefit plans | 23,137,000 | 22,739,000 | 22,739,000 |
| (S) | Refunds of amounts credited to revenue in previous years | | | |
| (S) | Federal Court Awards | - | 6,236 | 6,236 |
| Total Program - Budgetary | | 362,239,000 | 379,703,885 | 378,356,284 |

Section I Program Overview

A. Plans for 1991-92 and Recent Performance

1. Highlights

Highlights of the key plans for 1991-92 and recent performance for the Parks Program include:

- **Development of Strategic Plan:** The Parks Program initiated development of its strategic plan in 1989-90 (see page 3-43). Task forces will be established to develop future plans and priorities.

Additional related initiatives include national strategies on sustainable development (see page 3-20), marketing (see pages 3-21) and Co-operating Associations (see page 3-22).

- **Policy Development:** The Canadian Parks Service Policy was reviewed internally. Proposed changes will be released for public discussion in 1991. One of the major innovations is the inclusion of a cultural resource management policy which serves to integrate the protection and presentation of these resources in accordance with international conventions (see page 3-43).
- **Heritage Protection:** Priorities in the field of natural resource protection include: continued research on the genetic significance of park wildlife populations (see page 3-20); ecosystem modeling related to the management of vegetation and wildlife (see page 3-19); resource management programs such as protection of the nesting habitat of the Piping Plover in three Maritime national parks (see page 3-31); continuing efforts to combat poaching (see page 3-27); and implementation of the fire management system (see page 3-26).

In the area of cultural heritage protection, cost-sharing agreements have been negotiated to co-operatively restore several nationally significant heritage sites (see page 3-35). Other resource protection efforts continue at established sites, such as Lower Fort Garry, Manitoba where wall stabilization and archaeological studies are under way (see page 3-27).

- **Visitor Services and Opportunities:** A number of visitor facility improvements are cited in Section II, Park Operations. New facilities are also being established including the \$42 million Lake Louise Development Program (see page 3-35).

Visitation to parks, sites and canals increased by 8% in 1989-90 to 19.6 million visits (see page 3-31).

There are now 35 co-operating associations supporting the Parks Program. Last year their revenues exceeded \$2 million (see page 3-28).

- **Access:** The Parks Program has developed a comprehensive strategy to provide improved access to disabled persons. In accordance with government policy, access plans are being prepared for all parks, sites and canals (see page 3-22).

Other projects are being implemented to improve visitor access to parks, including Waterton Lakes National Park, Alberta (see page 3-28).

- **Community:** On January 1, 1990, Banff townsite, Alberta was incorporated as a town which is authorized to exercise local government functions and accept full responsibility for municipal operations (see page 3-30).

Improvements are being made to community infrastructures at Wasagaming in Riding Mountain National Park, Manitoba and Waskesiu in Prince Albert National Park, Saskatchewan (see page 3-29).

- **Parks and Sites Development:** Several parks and sites development programs have been undertaken. They include the \$3.2 million program at Northern Yukon National Park, Yukon Territory to carry out resource studies and develop operational facilities (see page 3-35) as well as the \$4.6 million restoration and interpretation program at Les Forges du St-Maurice National Historic Site, Quebec (see page 3-36).

- **Parks and Sites Establishment:** By the year 2000, the Parks Program will complete the national parks system, represent one third of the marine regions of Canada and commemorate 15 additional key historic themes (see page 3-19). In pursuit of this goal, negotiations are progressing in the cases of Churchill (see page 3-20), Saguenay (see page 3-21) and six locations in the Yukon Territory and Northwest Territories (see page 3-23).

- **Report on the State of the Parks Systems:** Work has been completed on the first in a series of biennial reports on the state of the parks and the progress that has been made towards establishing new parks and historic sites (see page 3-21).

2. Summary of Financial Requirements

Figure 1 shows the funding requirements by activity for the 1991–92 fiscal year and the forecast for 1990–91.

Figure 1: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1991–92 | Forecast* 1990–91 | Change | For Details See Page |
|--|------------------------------|------------------------------|---------------|---------------------------------|
| Park Operation* | 288,783 | 285,798 | 2,984 | 3–25 |
| Park Development | 47,021 | 38,452 | 8,569 | 3–32 |
| Program Management and Technical Services | 66,524 | 63,997 | 2,528 | 3–41 |
| | 402,328 | 388,247 | 14,081 | |
| Person–years ** | 4,677 | 4,680 | (3) | |

* Includes \$3,809,000 and 36 person–years for the National Battlefields Commission for 1991–92 and \$2,579,000 and 33 person–years for 1990–91.

** See Figure 20, page 3–46 for additional information on person–years.

Explanation of Change: The financial requirements for 1991–92 are \$14.1 million higher than the 1990–91 forecast. The change is primarily due to:

\$ Millions

PARK OPERATION

- Allowance for the impact of inflation on salaries and contributions to Employee Benefit Plans 2.8

PARK DEVELOPMENT

- Recapitalization of real property assets in recognition of urgent requirements for health and safety 5.0
- Allowance for the impact of inflation on salaries and contributions to Employee Benefit Plans 3.0

PROGRAM MANAGEMENT AND TECHNICAL SERVICES

- Allowance for the impact of inflation on salaries and contributions to Employee Benefit Plans 2.4

Explanation of the 1990–91 Forecast: The 1990–91 forecast, as of December 15, 1990 (which includes items in Supplementary Estimates and other approved adjustments), is \$1 million higher than the 1990–91 Main Estimates of \$387.2 million.

3. Review of Financial Performance

Figure 2: 1989-90 Financial Performance

| (thousands of dollars) | 1988-89 | | |
|---|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Park Operation* | 278,041 | 261,406 | 16,635 |
| Park Development | 39,502 | 39,735 | (233) |
| Program Management and Technical Services | 60,813 | 61,098 | (285) |
| | 378,356 | 362,239 | 16,117 |

* Includes \$1,829,000 for the National Battlefields Commission in the Main Estimates column and in the actual column.

Explanation of Change: During 1989-90, the following major changes to the Program's Main Estimates required an additional increase in funding of \$16.1 million:

\$ Millions

PARK OPERATION

- Increase due to collective agreement settlements and equalization pay 13.3
- Health and safety requirements 1.8
- Forest fire suppression and avalanche/search and rescue operations 1.2

4. Trends in Financial Requirements

Figure 3: Overview of Program Resource Levels: 1987-88 to 1991-92

| (millions of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual | | |
|----------------------------|----------------------|---------------------|---------|---------|---------|
| | | | 1989-90 | 1988-89 | 1987-88 |
| Operating expenditures | | | | | |
| Budget year | 287 | 275 | 270 | 262 | 236 |
| Constant* | 287 | 292 | 301 | 306 | 287 |
| Capital expenditures | | | | | |
| Budget Year | 115 | 113 | 108 | 96 | 95 |
| Constant | 115 | 120 | 120 | 112 | 116 |
| Total Program expenditures | | | | | |
| Budget year | 402 | 388 | 378 | 358 | 331 |
| Constant | 402 | 412 | 421 | 418 | 403 |
| Operating person-years | 4,513 | 4,471 | 4,437 | 4,418 | 4,699 |
| Capital person-years | 164 | 209 | 222 | 213 | 251 |
| Total Program person-years | 4,677 | 4,680 | 4,659 | 4,631 | 4,950 |
| Revenue to the CRF | | | | | |
| Budget Year | 33 | 33 | 36 | 38 | 33 |
| Constant | 33 | 35 | 40 | 44 | 40 |

* Constant dollar figures have been adjusted to 1991-92 dollars using the Consumer Price Index for 1988 and 1989, while the 1990 and 1991 figures have been adjusted by using the Conference Board Price Index Forecast.

B. Background

1. Introduction

The Parks Program commemorates, protects and presents places that are significant examples of Canada's cultural and natural heritage in ways that encourage public understanding, appreciation and enjoyment by present and future generations. Currently, the Parks Program administers 34 national parks, one national marine park, 112 national historic sites including eight historic canals, five Canadian heritage rivers and two co-operative heritage areas. These are located in every province and territory (see Figure 28 on Page 3-55). The Program also administers two heritage places, the Vieux Port de Québec au XIX Siècle and Bethune Memorial House. Additionally, approximately 1,000 plaques and monuments have been erected commemorating people, places and events of significance in Canadian history. Through cost-sharing and co-operative agreements, the Parks Program contributes to the protection of 44 historic sites not owned by the federal government, but which have been declared to be of national historic significance. The Parks Program is also responsible for implementing the Heritage Railway Stations Protection Act, which was proclaimed August 15, 1990, and the Federal Heritage Buildings Policy.

The current replacement value of the Parks Program's real property assets (excluding lands) is estimated at \$4.26 billion. The area covered by national parks, national historic sites and historic canals is 180,552 square kilometres (about the size of the three maritime provinces or 1.8% of Canada).

In 1989-90, 19.6 million visits were made to parks and sites. At each location, Parks Program staff ensures the protection of outstanding natural and cultural resources, and provides visitors with orientation, interpretation, recreational and accommodation services and facilities.

The Parks Program works with other park and historical organizations and interested members of the public in the following ways: by co-operating with provincial and local governments at the political and administrative levels and participating in the Federal-Provincial Parks Conference, the Canadian Heritage Rivers System, and in projects of mutual benefit or concern; by fostering public involvement and encouraging Canadians to participate in planning activities; and by soliciting feedback from visitors regarding operations. Other links are maintained with the public through organizations such as the Canadian Parks and Wilderness Society, Canadian Paraplegic Association, Canadian Hostelling Association and by supporting co-operating associations as well as their national umbrella organization, the Canadian Parks Partnership.

The Parks Program is active in the International Union for the Conservation of Nature and Natural Resources, the UNESCO World Heritage Convention and the Man and the Biosphere Program, the International Council on Monuments and Sites, as well as the International Centre for the Preservation and the Restoration of Cultural Property.

Also included in this Expenditure Plan is the National Battlefields Commission at Quebec City. This is a Crown corporation which reports directly to Parliament through the Minister of the Environment.

2. Mandate

The origins of the Parks Program can be traced back to 1885, when the federal government set aside a 10 square mile area of the Rocky Mountains. Two years later, the

Rocky Mountain Parks Act was passed to establish the area as a public park and pleasure ground for the benefit, advantage and enjoyment of the people of Canada.

The legislative context under which the Program now operates is set out in the National Parks Act, the Historic Sites and Monuments Act, the Heritage Railway Stations Protection Act and, for historic canals, under the Department of Transport Act. In addition, the Mingan Archipelago Act established the Mingan Archipelago National Park Reserve and specific responsibilities for the Northern Yukon National Park are assigned under the Western Arctic (Inuvialuit) Claims Settlement Act.

The Canadian Parks Service Policy, approved in 1979 by Cabinet, elaborates the legislative context and sets out a broad philosophy and principles which give direction for planning and management.

3. Program Objective

To protect those places which are significant examples of Canada's natural and cultural heritage for the benefit, understanding and enjoyment of the people of Canada, in ways which leave that heritage unimpaired for future generations.

4. Program Organization for Delivery

Activity Structure: The Parks Program activity structure consists of three elements: Park Operation, Park Development and Program Management and Technical Services.

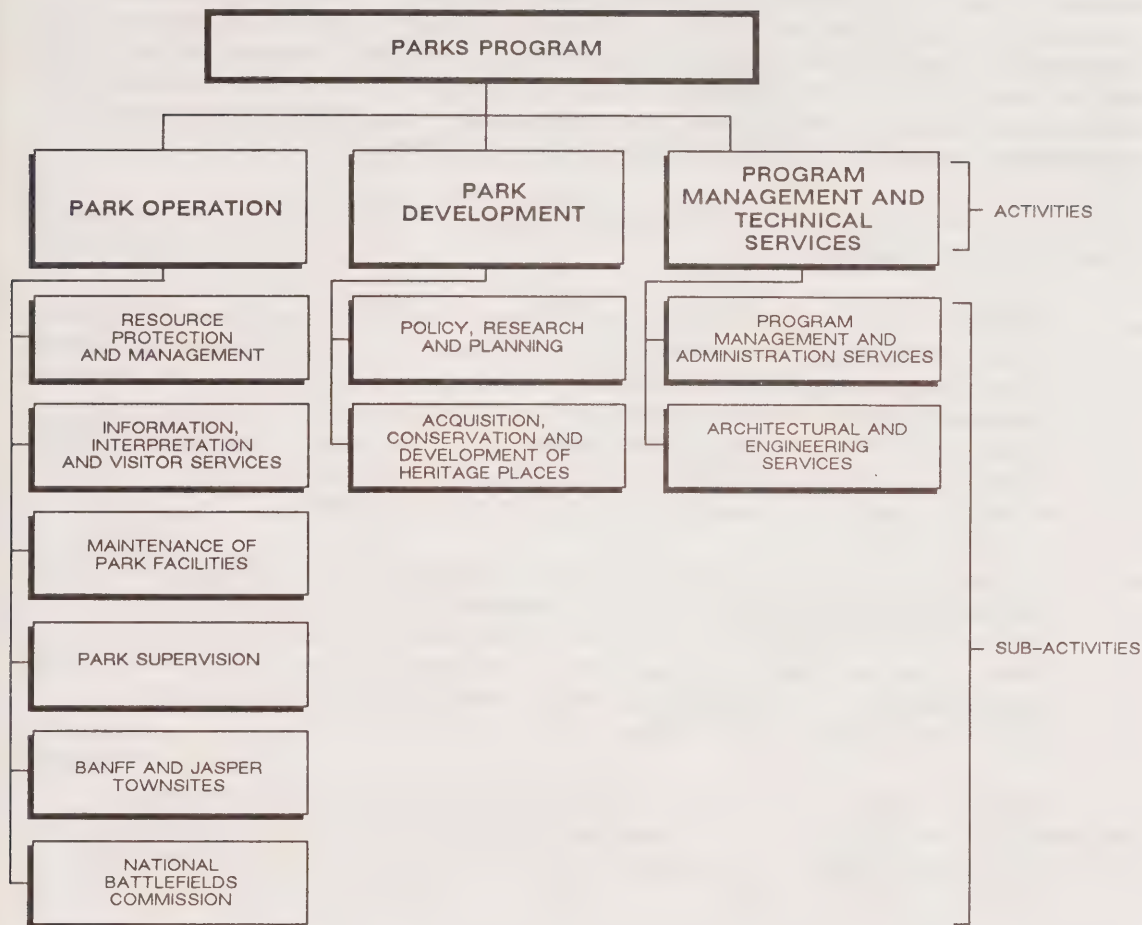
The Park Operation Activity includes the organizational units that operate, maintain and manage the existing system of parks, sites and canals.

The Park Development Activity encompasses the negotiation, acquisition, conservation and development of new parks and sites as well as the provision of new services and facilities within existing parks, sites and canals.

The Program Management and Technical Services Activity consists of the organizational units that perform functions serving the Parks Program as a whole, such as senior management, strategic planning, Program policy, finance, administration, realty services, marketing, and socio-economic analysis. As well, the acquisition of architectural and engineering services is accounted for within this activity.

To provide more information on these activities, Figure 4 divides each activity into sub-activities and Section II describes each activity in more detail.

Figure 4: Activity Structure



Organization Structure: The Parks Program has three levels of organization: Program headquarters, regional offices and field locations.

The Program headquarters, located in Hull, Quebec, is responsible for legislation and policy development, systems planning, review and approval of management plans, monitoring the implementation of programs and policies, and providing functional direction and guidance.

Five regional offices co-ordinate the planning and operation of all field locations. The Halifax office is responsible for the parks, sites and canals in Nova Scotia, New Brunswick, Prince Edward Island and Newfoundland; the Québec City office for Quebec; the Cornwall office for Ontario; the Winnipeg office for Manitoba, Saskatchewan and the Yukon and Northwest Territories; and the Calgary office for Alberta and British Columbia.

Field locations consist of national parks, national marine parks, national historic sites, historic canals, co-operative heritage areas and Canadian heritage rivers (see Figure 28 on page 3-55 for a listing of field locations by type and by province and territory).

Program Management: The Assistant Deputy Minister, Canadian Parks Service, is responsible for strategic planning, examining new initiatives, new parks establishment, external and corporate relations and all continuing operations. The Assistant Deputy Minister is also responsible for the acquisition of Architecture & Engineering services for the Department. The Comptroller, eight Directors General, the Senior Management Advisor and the Director of Personnel report to the Assistant Deputy Minister. Most operational authority is delegated to the Regional Directors General. Superintendents at the field locations report to their respective Regional Directors General.

The Parks Program uses the following key plans to direct Program development and to manage field operations:

- The National Parks System Plan divides Canada into natural regions and identifies heritage resources that are representative of each. The Historic Sites System Plan organizes Canada's history into themes. Both plans are generally used to identify heritage places as potential candidates for inclusion in the Parks Program system and to determine their management objectives. The Historic Sites and Monuments Board of Canada makes recommendations to the Minister on the commemoration of people, places and events of national historic significance.
- A management plan is prepared for each field location. Based on extensive public consultation, the Management Plan is a statement of how the Canadian Parks Service Policy will be applied, and how development and operations will occur. The Plan is consistent with the regional context as well as broader policy and systems plan objectives. The Management Plan is approved by the Minister, who subsequently tables it in Parliament.

Figure 5 relates the Program's organizational structure to the activities and resources required for 1991-92. It should be noted that the resource requirements of field locations are integrated into their respective regions.

Figure 5: 1991-92 Resources by Organization/Activity (thousands of dollars)

| | <u>PARK OPERATION</u> | <u>PARK DEVELOPMENT</u> | <u>PROGRAM MANAGEMENT AND TECHNICAL SERVICES</u> | <u>PROGRAM TOTAL</u> | <u>PERSON- YEARS</u> |
|--|---------------------------|-----------------------------|--|--------------------------|--------------------------|
| HEADQUARTERS | 7,410 | 13,542 | 26,273 | 47,225 | 524 |
| WESTERN REGION | 93,471 | 6,536 | 10,361 | 110,368 | 1,308 |
| PRAIRIE AND NORTHERN REGION | 45,596 | 6,771 | 8,967 | 61,334 | 607 |
| ONTARIO REGION | 46,451 | 3,150 | 6,775 | 56,376 | 784 |
| QUEBEC REGION | 32,772 | 11,238 | 6,310 | 50,320 | 548 |
| ATLANTIC REGION | 59,274 | 5,784 | 7,838 | 72,896 | 870 |
| NATIONAL BATTLEFIELDS COMMISSION | 3,809 | - | - | 3,809 | 36 |
| TOTAL | 288,783 | 47,021 | 66,524 | 402,328 | 4,677 |

C. Planning Perspective

1. External Factors Influencing the Program

The legislative mandate and policy of the Parks Program emphasize protection and presentation of Canada's natural and cultural heritage. There are a variety of external factors which affect the Program's ability to protect parks, sites and canals and present them to Canadian and foreign visitors.

Threats to Natural Heritage Resources: It is not always possible to rely on natural processes to ensure the long term protection of natural resources. Park boundaries do not isolate natural resources from the influences of adjacent land use or the impact of global environmental change caused by phenomena such as acid rain and the greenhouse effect. In addition, over-use can result in environmental problems and the degradation of natural resources within National Parks. For example, Figure 6 shows an aerial photograph showing damage to fragile sand dunes caused by overuse in Prince Edward Island National Park, Prince Edward Island. Trails made by visitors cut across the dunes. As a result, dune vegetation is quickly killed by trampling which leaves dunes vulnerable to wind erosion. In extreme situations, this can lead to the formation of a "blow-out" dune which can be seen in the right center of the photograph. Protection efforts such as boardwalks, dune stabilization, and public education programs are used routinely to avoid and correct such problems.

Figure 6: Damage to Dune Vegetation



Threats to Cultural Heritage: Irreplaceable cultural heritage resources are continually threatened by the severity of the Canadian climate. The effects of shoreline erosion, wood rot due to water infiltration, frost action, pollution, and intensive short-term visitor use during the summer season all contribute to the deterioration and possible loss of historic treasures. This necessitates continued diligence in protecting cultural resources that are of national significance.

Figure 7 below, shows photographs of St. Andrew's Manse located in Dawson City National Historic Site. The photograph at the top reveals major deformations of the building's timber foundations caused by permafrost and the deterioration of external features due to the harsh climate. The photograph at the bottom displays the building restored to period, circa 1901.

Figure 7: Effects of Climate on Cultural Resources



New Legislation: Changes in social attitudes and behaviours regarding conservation in general and parks in particular, and pressures to change the way parks are managed and used have an impact on the development of legislation. New legislation leads to the refinement of existing policies, the implementation of new initiatives and the preparation of new plans and strategies. It also provides a firm basis for future actions which are clearly set out for the public and for park managers.

Implementation of the Heritage Railway Stations Protection Act, proclaimed in August 1990, has commenced. The Act prohibits railway companies from altering or disposing of designated stations without the authorization of the Governor-in-Council. In support of this legislation, the Parks Program provides for the historical and architectural evaluation of properties.

A new Treasury Board policy states that all government services and facilities must be accessible to persons with disabilities. A \$20 million project is currently underway to identify the park services and facilities to be modified over the next four years and to make them accessible to persons with visual, audio and mobility impairments. Access considerations are now being incorporated into the planning and design of all new visitor opportunities.

Sustainable Development and Tourism: Research suggests frequent users of parks and wilderness areas tend to be more informed about environmental issues and take personal action to protect the environment. This situation presents the Program with opportunities to sensitize a broader public not only to environmental, but also cultural and national identity issues.

These opportunities are pursued in co-operation with local communities and other tourism partners and represent the application of sustainable development concepts and approaches within the tourism sector.

Contributions to National and Regional Economies: Parks are typically located in remote and economically-depressed areas with limited local economic infrastructures. Park operations create economic stimulation and job creation where they are often needed. They provide these areas with significant benefits by means of continuing and stable economic contributions. Operating and maintenance expenditures, as well as visitor spending, serve indirectly to redress disparities in regional incomes and employment. By its very presence, the Parks Service helps diversify the economy of these regions and, as a result, contributes to their well-being and stability.

A study conducted in 1989-90 showed that expenditures made by non-resident park visitors and the Parks Program amounted to \$18.4 million in the Yukon Territory and \$7.4 million in the Northwest Territories (\$25.8 million total) during fiscal year 1987-88. Non-resident visitor spending accounted for approximately 40% of these expenditures. It was estimated that \$15.3 million of the Territories' gross domestic product and 500 person years of employment accrued from visitor and park expenditures.

The Parks Program also makes a positive contribution to the nation's balance of payments by attracting international visitors. Almost 24% of all visits are made by foreign visitors. In 1988-89, it is estimated that expenditures made by international visitors amounted to approximately \$275 million.

Land Claims and Native Issues: The establishment of national parks and national historic sites are sometimes subject to negotiations with the Native peoples. Typically, issues involve land ownership, harvesting rights and roles of Native people in park management.

2. Initiatives

In response to the external influences, the following new initiatives will be undertaken.

New Park Establishment: The goal of the Parks Program is to establish at least five new national parks by 1996 and continue planning to complete the national parks system by the year 2000. This initiative will involve the establishment of a total of 18 new national parks in order to achieve complete representation of all of Canada's terrestrial regions.

The Parks Program will also work towards establishing at least three new national marine parks by 1996. By the year 2000, another three national marine parks will be established.

By 1996, the Parks Program plans to address the thematic imbalance in the system of national historic sites by commemorating seven key themes. These themes include fishing, forest products, immigration, ranching, whaling, prairie settlement and native history. A longer range goal is to represent a total of fifteen priority historic themes by the year 2000.

Resource Protection Initiatives: The following new operational initiatives will be pursued to better protect national park natural resources:

- Computer modeling of ecosystems will be used in several national parks to assist in establishing more effective objectives and planning for the management of vegetation and wildlife.
- Research on black bear population ecology will be conducted in La Mauricie National Park, Quebec and the surrounding region in co-operation with the provincial government and Laval University.

National Economic Impact Study: The Program's national economic impact statement is being updated to take into account additional sources of economic impact. Examples of these sources of impacts are private sector-induced investments resulting from visitor and park expenditures on goods and services and expenditures made by other federal departments in the surrounding region. This update will provide a better representation of the economic impact attributable to the management of national heritage locations by the Parks Program.

Social Science Research: The Program's wide array of social science needs, including market, visitor, monitoring and evaluation research, as well as visitor impact management and environmental indicators and monitoring, are receiving increased attention. Data gaps and areas for future social science research can also be identified through the visitor activity management process. Efforts will be directed at formulating a co-ordinated research program to examine these in a systematic and cost effective manner to ensure they are closely linked to management systems and decision-making needs.

3. Update on Previously Reported Initiatives

The Program's prior initiatives were pursued with the following key results.

Churchill, Manitoba: This initiative was first reported in the 1990-91 Expenditure Plan under the title "Establishment of New Parks". A joint working group, made up of federal, provincial and local representatives, was set up to examine the feasibility of the park proposal. The group prepared a report outlining various options and conducted extensive public consultations. Further planning studies are now being carried out to respond to questions that arose during the consultations. Final decisions regarding park establishment are expected next year based on further public consultations and federal-provincial negotiations.

Resource Protection Initiatives: The following initiatives are intended to enhance resource protection.

First described in the 1990-91 Expenditure Plan;

- Genetic variation in national park plant and animal populations continues to be studied to assist in the resource conservation decision making process.
- Field work has been completed and genetic analysis is underway to determine the genetic variation of bison in Wood Buffalo National Park, Northwest Territories. A repository for genetic material from wildlife has been established under contract with the University of Alberta.
- The pine marten reintroduction program has been concluded. Track studies indicate that these animals are establishing themselves successfully in the three host parks: Kejimikujik National Park, Nova Scotia; Fundy National Park, New Brunswick; and Terra Nova National Park, Newfoundland.
- The results of the project to protect piping plovers are reported in Section II, Effectiveness of Park Operations.

First reported in the 1989-90 Expenditure Plan;

- A special acid rain monitoring program in Kejimikujik National Park, Nova Scotia, has established baseline data and indices needed to detect long-term changes in water quality and the biological resources of the park and surrounding region.
- Fire management, is now part of the ongoing operations of the Parks Program. Accordingly, it is presented separately in Section 2, Park Operation.
- The peregrine falcon reintroduction program in Forillon National Park, Quebec, has been successfully concluded. This year, seven immature falcons were sighted in the park.

Sustainable Development: This initiative was first introduced in the 1990-91 Expenditure Plan. Work over the past year focused on identifying issues and initiating exploratory

research. A comprehensive strategy will now be developed which will build on past and current practices to enhance the Program's ability to protect the integrity of national heritage resources, encourage public enjoyment on a sustainable basis and contribute to sustainable development outside parks and sites.

Report on the State of the Parks Systems: This initiative was first introduced in the 1990-91 Expenditure Plan. In accordance with the National Parks Act, a report on the state of the parks must be tabled biennially in Parliament. Initial planning and data gathering for the first report, focusing on the condition of the heritage resources and progress towards establishing new parks and sites, began in 1989-90. The report will be tabled by the Minister in early 1991.

Preparation of the second State of the Parks Report will further address the progress made in establishing new parks and sites as well as the ecological integrity of existing parks and sites.

National Marketing Strategy: This strategy was originally presented in the 1990-91 Expenditure Plan. The Parks Program, like other natural resource protection agencies, is using marketing techniques to help shape and accomplish program objectives, establish priorities and co-ordinate its efforts.

The marketing strategy responds to the needs and attitudes of Canadians within the context of the government's goals for the environment, the Program's legislated mandate and its co-operative partnerships. The intent is to provide quality service to the public both within and outside the parks and sites as well as opportunities for public use consistent with resource capacities and the volume of demands on staff. Continuing research including studies of visitor impact management will be carried out to strengthen scientific research, monitoring and the knowledge base for decisions concerning the interface between resource protection and visitors needs and access.

A research-based national marketing strategy will be tested through several means, the most significant of which is a series of demonstration projects being conducted across the country. The framework will continue to be refined so that it remains compatible with Program objectives.

Partnerships: Introduced in the 1990-91 Expenditure Plan, this initiative involves entering into agreements where the partner contributes funds for the development of parks and sites. As a part of the continuing operation of the Program, further information is presented in Section 2, Park Development.

Saguenay National Marine Park, Quebec: This \$7.5 million initiative was first presented in the 1989-90 Expenditure Plan. It is an important element of the St. Lawrence Action Plan, the objective of which is to protect the area's nationally and internationally significant marine resources.

On April 6, 1990, a Federal/Provincial agreement was concluded with Quebec which sets up schedules and committees to work out the details of the park's establishment. In particular, the specific federal and provincial legislation will be determined to ensure the protection of the unique ecological resources of the area, including the resident population of beluga whales.

Lachine Canal Sediment Stabilization, Montreal, Quebec: This initiative was first described in the 1989-90 Expenditure Plan. This \$10 million project is one of the St. Lawrence environmental clean-up initiatives. Studies were carried out to determine the extent of the canal's contamination and the best approach to dispose of the contaminated sediments. In 1989-90, construction designs were prepared. A joint federal-provincial environmental panel is reviewing proposals presented in the studies. Implementation of mitigating measures is expected to start in 1991-92.

Visitor Services Initiatives: Introduced in the 1989-90 Expenditure Plan, these initiatives will continue to be pursued to enhance visitors' appreciation, enjoyment and understanding of the Canadian heritage.

- A draft national interpretation strategy, designed to improve the educational benefits of parks was initiated in 1989-90. Implementation is expected to commence in 1991-92.
- In 1989-90, a comprehensive strategy was proposed to provide improved access to parks, sites and canals for disabled persons in accordance with government policy. Implementation of this \$20 million four year strategy will commence in 1991-92. Co-operating agreements have been signed with the Canadian Hearing Society and the Canadian Paraplegic Association.
- Achievements related to improving the delivery of camping opportunities included a market assessment of the campgrounds in Western Region, analyses of camping trends in British Columbia and Atlantic Region and initiating the preparation of a camping manual to guide the provision of camping opportunities.
- In 1989-90, national and regional training was carried out for staff at headquarters and in the regions to familiarize them with the process for developing service plans in parks and sites.

Market Study: This initiative was discussed in the 1989-90 Expenditure Plan. Strategies addressing marketing needs in the context of Program capabilities, continue to be prepared at the national, regional and local levels.

Cost-Sharing Agreements: This initiative was first described in the 1987-88 Expenditure Plan. Nationally-significant historic sites, owned by other organizations, are preserved through cost-sharing agreements, with \$1 million being made available through the Parks Program each year. This initiative has been incorporated into the continuing operations of the Parks Program. Further information is presented in Section II, Park Development.

Co-operating Associations and Volunteers: This initiative, first introduced in the 1986-87 Expenditure Plan, is designed to encourage the formation of co-operating associations and attract volunteers to supplement the operation of parks, sites and canals. This initiative has been incorporated into the continuing operations of the Parks Program. Further information is presented in Section II, Park Operations.

Canadian Heritage Rivers System: This federal-provincial/territorial program, that accords national recognition and protection to important Canadian rivers, was first described in the 1984-85 Expenditure Plan. The Canadian Heritage Rivers System is reported on separately in Section II, Park Development as part of the ongoing operations of the Parks Program.

Northern Parks: This initiative, to establish new parks in the north, was first described in the 1983–84 Expenditure Plan. The status of negotiations is as follows:

- **Northern Banks Island, Northwest Territories:** Consultations with the community of Sachs Harbour and the Northwest Territories Government regarding the national park proposal are well advanced and all technical studies have been completed.
- **North Baffin Island, Northwest Territories:** Consultations are continuing with the communities of Pond Inlet and Arctic Bay, and the Tungavik Federation of Nunavut. The proposed, adjacent national marine park is not being considered at the present time in response to local concerns. Further consultations are focusing on national park boundary options.
- **Bluenose Lake, Northwest Territories:** Consultations were initiated in late 1989 with the communities of Paulatuk and Coppermine; the Wildlife Management Advisory Council; the Tungavik Federation of Nunavut; and the Northwest Territories Government. Research studies are also underway.
- **East Arm of Great Slave Lake, Northwest Territories:** Negotiations to establish the proposed park are continuing within the Dene/Metis land claim settlement process.
- **Old Crow Flats, Yukon Territory:** This proposed park, adjacent to Northern Yukon National Park, is being considered within the Council for Yukon Indians land claims settlement process.
- **Wager Bay, Northwest Territories:** Talks to re-activate this proposal have been held with the Northwest Territories Government and the Tungavik Federation of Nunavut. Work to prepare an updated park proposal, including boundary options, is to be undertaken.

This initiative is being incorporated into the "New Park Establishment" initiative (see page 3–19) and will be reported under this title in the future.

Section II

Analysis by Activity

A. Park Operation

Objective

To operate parks, sites and canals in such a manner as to ensure their protection for all time and to encourage the public understanding, appreciation and enjoyment of these national heritage resources.

Description

Each location, whether it is a national park, national marine park, national historic site, historic canal, heritage river or co-operative heritage area, is a nationally recognized example of Canada's natural and cultural heritage. The Park Operation Activity results in their operation, maintenance and management.

There are six sub-activities in the Park Operation Activity. The first four are common to all locations, the fifth applies only to Banff and Jasper townsites and the sixth applies solely to the National Battlefields Commission.

- Resource Protection and Management 3-26
- Information, Interpretation and Visitor Services 3-27
- Maintenance of Park Facilities 3-29
- Park Supervision 3-30
- Banff and Jasper Townsites 3-30
- National Battlefields Commission 3-31

Resource Summaries

The Park Operation Activity will account for approximately 72% of the Parks Program expenditures in 1991-92 and 79% of the total person-years.

Figure 8: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--|----------------------|--------------|---------------------|--------------|-------------------|--------------|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Resource Protection and Management | 35,200 | 516 | 32,932 | 509 | 32,253 | 501 |
| Information, Interpretation and Visitor Services | 66,436 | 1,245 | 64,148 | 1,228 | 63,949 | 1,223 |
| Maintenance of Park Facilities | | | | | | |
| Operating | 73,918 | 1,271 | 69,906 | 1,258 | 67,564 | 1,242 |
| Capital | 78,070 | 130 | 85,864 | 175 | 81,744 | 173 |
| Park Supervision | 27,100 | 446 | 26,560 | 445 | 25,580 | 442 |
| Banff and Jasper Townsites | 4,250 | 50 | 3,809 | 50 | 4,727 | 73 |
| National Battlefields Commission | 3,809 | 36 | 2,579 | 33 | 2,224 | 31 |
| | 288,783 | 3,694 | 285,798 | 3,698 | 278,041 | 3,685 |

Operating personnel costs represent 52% of the Activity total, while capital expenditures, which include salaries for capital person-years, account for 27%.

Figure 9: 1989-90 Financial Performance

| (thousands of dollars) | 1988-89 | | |
|--|----------------|----------------|---------------|
| | Actual | Main Estimates | Change |
| Resource Protection and Management | 32,253 | 30,399 | 1,854 |
| Information, Interpretation and Visitor Services | 63,949 | 60,380 | 3,569 |
| Maintenance of Park Facilities | | | |
| Operating | 67,564 | 62,475 | 5,089 |
| Capital | 81,744 | 77,479 | 4,265 |
| Park Supervision | 25,580 | 23,996 | 1,584 |
| Banff and Jasper Townsites | 4,727 | 4,712 | 15 |
| National Battlefields Commission | 2,224 | 1,965 | 259 |
| | 278,041 | 261,406 | 16,635 |

Performance Information and Resource Justification

In 1991-92, the Park Operation Activity will account for expenditures of 288.8 million and 3,694 person-years to protect and manage heritage resources, maintain and operate park

facilities and provide services to the public. The Activity will result in the management of 180,552 square kilometres of land, operation of five laboratories for the conservation of artifacts, provision of public safety and law enforcement, operation of interpretation and other visitor services and facilities, operation of marine structures for navigation purposes, and maintenance of all assets.

A priority of the Park Operation Activity is to recapitalize real property assets. For heritage-built assets, located largely in national historic sites, recapitalization results in the stabilization and limited restoration of undeveloped assets as well as periodic renewal of assets that have already undergone major development. The focus will be to preserve the original historic form, material and integrity of heritage-built assets. In the case of contemporary assets, the emphasis is on recapitalization in a manner appropriate to the park setting and in accordance with present-day standards, including environmental protection measures and disabled access.

1. Resource Protection and Management

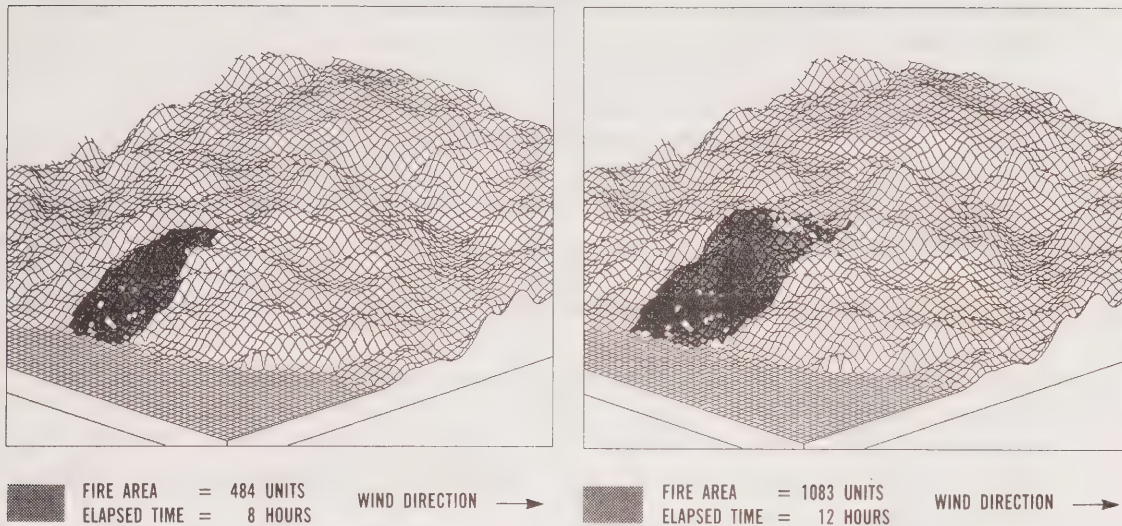
In 1991-92, Resource Protection and Management will account for expenditures of \$35.2 million and 516 person-years. This sub-activity involves the protection of natural and cultural resources through the following key programs and services:

- conservation strategies and resource management programs to protect and conserve natural and cultural resources;
- 1,500 environmental assessments annually of Parks Program activities and private developers' proposals and required mitigating measures;
- 50 to 100 new development projects reviewed annually to ensure proposed service offerings are compatible with protection and presentation objectives;
- visitor activities monitored at 148 operating locations to prevent damage to resources;
- an average of 6,000 historic objects and archaeological specimens conserved annually, added to a total inventory of over 12,000,000; and
- law enforcement programs at 34 national parks and public safety programs at all operating locations to ensure the safety of resources and visitors.

A listing of major projects for 1991-92 and recent performance follows (see pages 3-48 to 3-50 for additional details regarding expenditures):

Fire Management: Testing is underway of the recently-developed fire management information system. Fire management plans are being developed for several national parks which have fire dependent ecosystems. Computer modeling is being used to assist in the development of these plans. For example, Figure 10 shows a computer simulation predicting how a fire along the coast of Pukaskwa National Park, Ontario would likely spread over eight and 12 hour periods under particular fuel and weather conditions.

Figure 10: Fire Management Computer Simulation



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BASED ON CANADIAN PARKS SERVICE DATA

Law Enforcement: A program to combat poaching in the national parks was first introduced in 1988 in response to revisions to the National Parks Act. Work over the past two years has involved the establishment of enforcement priorities including the creation of national and regional specialized units. A number of special operations have been conducted nationally against organized poaching. Specialized equipment has been acquired and information systems have been established in collaboration with other enforcement agencies.

Banff National Park, Alberta – Trail Protection: This is a four year, \$785,000 project to rehabilitate major backcountry trails and primitive campsites in order to minimize environmental damage in Banff wilderness zones. In 1989–90, \$202,700 was spent to complete the reconstruction of the Healy Pass trail and the upgrade of backcountry facilities. In 1990–91, \$215,000 was spent to conclude this work in other backcountry locations.

Lower Fort Garry National Historic Park, Manitoba: This \$1.3 million, five-year project, commenced in 1987–88. The project's purpose is to stabilize the fort's walls and undertake archaeological studies. In 1989–90, \$278,300 was spent on the north wall, and 1991–92, the final year of the project, \$269,100 is to be spent on the south wall.

2. Information, Interpretation and Visitor Services

In 1991–92, Information, Interpretation and Visitor Services will account for expenditures of \$66.4 million and 1,245 person-years. This sub-activity involves the presentation of natural and cultural resources through the following key programs and services:

- visitor reception and orientation services at all operating locations provided primarily from 65 visitor reception centres and also from 93 park gates and 75 lockstations;

- personal and non-personal interpretation services at all operating locations such as exhibits, displays, audio-visual shows, films, guided walks, historic animation, campground programs, theatre presentations, special events, extension programs and edukits;
- recreational opportunities at all operating locations such as hiking, picnicing, boating, swimming, skiing, sightseeing and golfing;
- operation of 100 campgrounds, 19 group tent campgrounds and six group camps in 25 national parks;
- 130 concessions and licences resulting in the provision of services to visitors;
- public information at all operating locations such as signs, brochures, maps, and radio broadcasts;
- assistance and technical advice to 35 co-operating associations in their delivery of services to visitors; and
- assistance in placing and managing national and international volunteers.

A listing of major projects for 1991-92 and recent performance follows (see pages 3-48 to 3-50 for additional details regarding expenditures):

Co-operating Associations: There are currently 35 co-operating associations in every province and in the Yukon Territory. The Parks Program has undertaken the following measures to further enhance their role within national parks:

- Liability coverage, through a commercial insurance policy, was provided in 1989-90 to enable a fuller use of volunteers. A manual to assist volunteer campground hosts was also distributed.
- The Parks Program was able to provide specific guidelines for volunteer program administrators on risk and insurance management. These were, in turn, distributed by Treasury Board to other federal departments.
- A Business Plan and Marketing Strategy was developed in collaboration with the Canadian Parks Partnership. Its intent is to allow the Partnership to become self-sufficient through development and sale of national heritage products. This measure was an integral component of the Parks Program strategy for co-operating associations which was approved in 1989-90.

Waterton Lakes National Park, Alberta – Entrance Access: The objective of this project is to recapitalize the park entrance in order to provide safe and convenient access for visitors. Of the \$3.4 million total project cost, \$1.8 million was spent in 1989-90 on road reconstruction and site rehabilitation. Originally planned as a four year project to be completed in 1991-92, construction was finished in 1990-91. The total expenditure was \$3.6 million.

Elk Island National Park, Alberta – Sandy Beach Campground: The objective of this three year, \$675,000 project is to provide camping facilities and services in Sandy Beach Campground. In 1989–90, a new toilet/shower building, kiosk and shelter were constructed at a cost of \$255,000. Originally planned for completion in 1991–92, construction was concluded in 1990–91. The total project cost was \$629,000.

Visitor Service Centre Improvements: Two major projects were established to improve roads, utilities and other kinds of infrastructure in visitor service centres in parks in Saskatchewan and Alberta. This is the fourth of an eight-year, \$13.7 million project for the Waskesiu Visitor Service Centre in Prince Albert National Park, Saskatchewan. In 1989–90, \$1.1 million was spent primarily on road repairs. A 1991–92 expenditure of \$1.5 million is planned to continue the repair of other aspects of the townsite infrastructure.

It is the fifth of a six-year, \$8 million project in Wasagaming Visitor Service Centre, Riding Mountain National Park, Manitoba. In 1989–90, \$1.4 million was spent to address major health and safety issues. In 1991–92, \$1.6 million is budgeted to continue recapitalizing other major townsite facilities.

Kluane National Park Reserve, Yukon Territory – Kathleen Lake Day Use Area: This five-year \$355,000 project concluded in 1989–90 with \$20,000 spent to complete the picnic, boating, parking, and trail facilities.

3. Maintenance of Park Facilities

In 1991–92, Maintenance of Park Facilities will account for expenditures of \$152 million and 1,401 person-years. This sub-activity involves the maintenance, repair and replacement of park assets through the following key programs and services:

- preventive maintenance and repair of 4,277 contemporary buildings, 3,520 kilometres of roads, 707 utilities assets, 307 bridges, 711 marine structures, 1,801 grounds assets and 402 heritage built assets;
- 208 routine maintenance functions, such as garbage removal at 12,550 campsites;
- recapitalization of assets valued at \$4.26 billion (i.e. major repair, stabilization or replacement of assets that have deteriorated because of their age and/or use); and
- replacement of over 95,000 pieces of equipment and vehicles valued at \$111 million.

A listing of major projects for 1991–92 and recent performance follows (see pages 3–48 to 3–50 for additional details regarding expenditures):

Historic Canals Recapitalization: There are a number of major improvements being made to historic canals. The two year, \$3.5 million Healey Falls dam restoration, on the Trent–Severn Waterway, Ontario, was completed in 1989–90. A total of \$3.4 million was spent to reconstruct walls and abutments and install low profile mechanized water control sluice gates.

On the Rideau Canal, Ontario, the three-year Clowes Lock restoration project was completed in the spring of 1989 at a cost of \$1.0 million.

The Beveridges Lower Lock restoration, originally to be completed in 1989-90 at a cost of \$1.3 million, was delayed by one year due to significant structural problems. The construction phase of the project was undertaken during 1989-90 and 1990-91 at a cost of \$1.7 million.

The four-year, \$1.4 million Merrickville Swing Bridge restoration was completed in 1990-91 at a cost of \$1.8 million. Cost increases were due to additional underground concrete demolition, problems with hydraulic systems and unforeseen conditions associated with foundations. In 1989-90 and 1990-91, the existing bridge was removed and a new swing bridge was constructed at a cost of \$1.5 million.

Forillon National Park, Quebec - Corridor Petit-Gaspé: This \$1.5 million joint venture with the Department of Industry, Science and Technology to repair the Cap-Gaspé road was originally planned as a three year project. The schedule was extended by one year, to 1990-91, to complete minor installations at an cost of \$104,500. In 1989-90, \$982,300 was spent to pave parking lots and the roadway.

Prince Albert National Park, Saskatchewan - Maintenance Compound:

This is a five-year, \$6.5 million project. In 1989-90, \$567,100 was spent to complete the construction of the maintenance compound and demolish the old structures. In 1990-91, \$64,000 was spent on landscaping, paving in the new compound area and rehabilitating the site to complete the project.

4. Park Supervision

In 1991-92, Park Supervision will account for expenditures of \$27.1 million and 446 person-years. This sub-activity results in the co-ordination of field activities at all operating sites, and direction and administration of approximately 6,800 employees.

5. Banff and Jasper Townsites

In 1991-92, Banff and Jasper Townsites will account for expenditures of \$4.2 million and 50 person-years. This sub-activity involves asset maintenance and municipal services in these year-round townsites (smaller communities of Field, Waterton, Waskesiu, and Wasagamung are included with the other sub-activities).

A description of recent performance related to the Banff Townsite project is as follows (see page 3-48 for additional details regarding expenditures):

Banff National Park, Alberta - Self-Government: Banff townsite was incorporated as a provincial town on January 1, 1990. Canada continues to be the landowner, with the town paying an annual rent of \$550,000 and the lessees in the town paying a nominal annual rent of one dollar. Facilities, assets and a leasehold interest in land associated with municipal operations were transferred by the Parks Program to the town. The Corporation of the Town of Banff was given authority by the Minister to exercise local government functions and has accepted full responsibility for municipal operations.

6. National Battlefields Commission

In 1991-92, National Battlefields Commission will account for expenditures of \$3.8 million and 36 person-years. This sub-activity involves services and facilities at the National Battlefields in Quebec City.

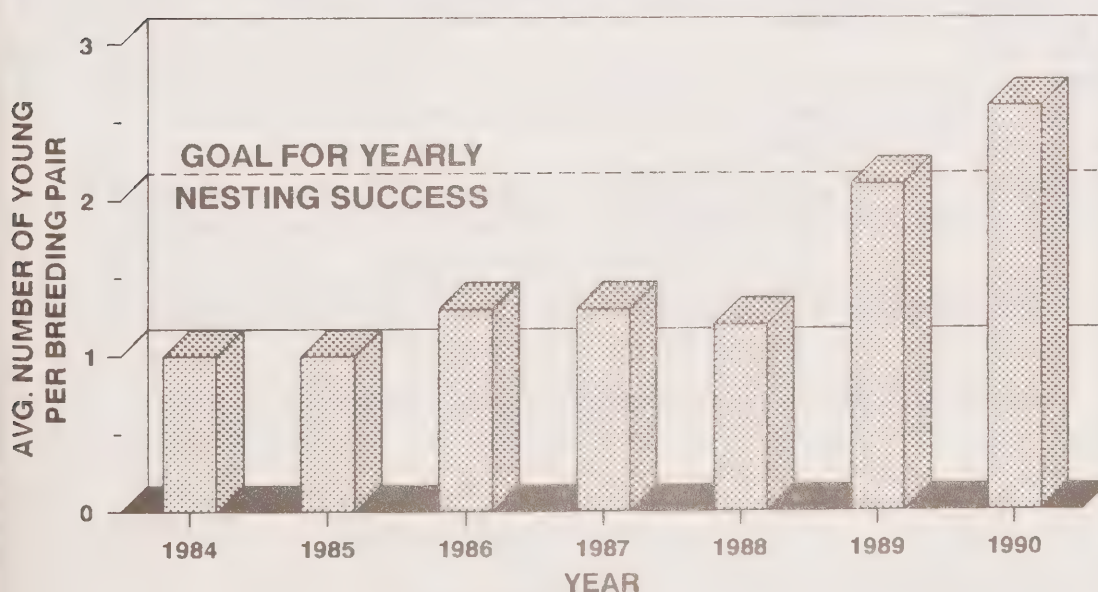
Effectiveness of Park Operations

Attendance: In 1989-90, 19.6 million visits were made to heritage locations administered by the Parks Program. Visits increased approximately 8% from 1988-89, and include 12 million visits to national parks and 7.6 million visits to national historic sites and canals. These figures include only those visits made for the purpose of heritage appreciation or recreation.

Co-operating Associations Activities: In 1989-90, sales of park-related theme products were up 21% and other revenues from services, special events and non-federal grants were up 31%. Total revenues exceeded \$2 million. More than 50,000 hours of volunteer time were also donated to co-operating association activities.

Resource Management: Generally, resource management problems are addressed by resource management plans. Efforts to protect the Piping Plover in Prince Edward Island National Park, Prince Edward Island; Kejimikujik National Park, Nova Scotia; and Kouchibouguac National Park, New Brunswick have been guided by such plans. Figure 11 shows that since 1989, the average nesting success rate has exceeded the yearly goal of two young per nesting pair. Research indicates that, if this nesting success rate were maintained, the number of these endangered birds would continue to increase in numbers.

Figure 11: Nesting Success Rates for the Piping Plover



B. Park Development

Objective

To identify and acquire, or otherwise extend, protection to places which are nationally significant examples of Canada's natural and cultural heritage; to develop heritage areas; and to create appropriate opportunities for the public to experience their national heritage.

Description

The Park Development Activity involves maintaining Program systems; establishing and developing new parks and sites and associated facilities; and completing or enhancing existing parks, sites and canals. This activity consists of two sub-activities:

- Policy, Research and Planning 3-33
- Acquisition, Conservation and Development of Heritage Places 3-34

Resource Summaries

The Park Development Activity will account for approximately 12% of the Parks Program expenditures in 1991-92 and 8% of the total person-years.

Figure 12: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Policy, Research and Planning | | | | | | |
| Operating | 22,152 | 342 | 21,627 | 342 | 20,660 | 340 |
| Capital | 5,180 | - | 5,077 | - | 4,819 | - |
| Acquisition, Conservation and Development of Heritage Places | | | | | | |
| Operating | 1,966 | - | 1,500 | - | 1,422 | - |
| Capital | 17,723 | 24 | 10,248 | 24 | 12,601 | 24 |
| | 47,021 | 366 | 38,452 | 366 | 39,502 | 364 |

Operating personnel costs are 40% of the Activity total, while capital expenditures, which include salary dollars for capital person years amount to 48%.

Figure 13: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|---|---------|----------------|---------|
| | Actual | Main Estimates | Change |
| Policy, Research and Planning | | | |
| Operating | 20,660 | 19,554 | 1,106 |
| Capital | 4,819 | 8,048 | (3,229) |
| Acquisition, Conservation and Development of Heritage Places | | | |
| Operating | 1,422 | 1,721 | (299) |
| Capital | 12,601 | 10,412 | 2,189 |
| | 39,502 | 39,735 | (233) |

Performance Information and Resource Justification

In 1991-92, the Park Development Activity will account for expenditures of \$47 million and 366 person-years.

Through the capital program, the Park Development Activity will address priorities relating to recapitalization, particularly concerning health and safety issues; fulfilling existing federal-provincial agreements and other such binding commitments; completing previously approved and critical projects; and implementing the Federal Heritage Buildings Policy.

1. Policy, Research and Planning

In 1991-92, Policy, Research and Planning will account for expenditures of \$27.3 million and 342 person-years. This sub-activity involves the following key programs and services:

- developing system plans for national parks and national historic sites respectively and related studies to identify and evaluate heritage resources;
- establishing federal-provincial agreements and other means of creating new parks, sites, and co-operative heritage areas and amending legislation when required;
- designating river lengths located within national parks to the Canadian Heritage Rivers System;
- approving 64 management plans and related planning studies to direct park development;
- consulting the public on programs, regulations, policies and plans as well as on proposals to establish new parks and sites; and
- negotiating native land claims agreements.

A listing of major projects for 1991-92 and recent performance follows (see pages 3-48 to 3-50 for additional details regarding expenditures):

Canadian Heritage Rivers System: In January 1990, the nomination of the Grand River, Ontario was accepted. This marked the first acceptance of a nomination for a river located in a heavily settled area. In July 1990, the first two rivers under the jurisdiction of the Northwest Territories, the Thelon and the Kazan, were designated. With these nominations and designations, the system now includes the lengths or sections of 18 rivers totaling 4,057 kilometres. Eleven of these rivers have been officially designated as Canadian Heritage Rivers, and the remainder are awaiting designation pending the filing of management plans with the Canadian Heritage Rivers Board.

Visitor Activity Management Planning: This planning process will provide data for management plans and assist in the development of service plans for 23 national parks and 21 national historic sites.

Ellesmere Island National Park Reserve Northwest Territories: This five-year, \$2.2 million project is designed to provide for the interim development of the park. In 1989-90, \$260,800 was spent on research, management planning, staff accommodation, visitor services and facilities and equipment purchase. In 1991-92, \$235,000 will be spent to complete this project.

Grosse Ile National Historic Site, Quebec: The first phase of this five-year \$980,000 project, to establish a national historic site at Grosse-Ile, began in 1989-90. Expenditures of \$293,200 were made to develop the management plan and begin implementing interim protection measures to retard site deterioration and avoid potential loss of significant historical buildings. In 1991-92, \$261,000 is budgeted to continue these activities.

2. Acquisition, Conservation and Development of Heritage Places

In 1991-92, Acquisition, Conservation and Development of Heritage Places will account for expenditures of \$19.7 million and 24 person-years. This sub-activity relates to the following:

- the acquisition of heritage resources;
- the restoration of cultural heritage resources;
- the establishment of 22 grants and contributions to co-operative conservation programs; and
- the establishment of facilities, programs and services in new or partially-developed parks, sites and canals.

A listing of major projects for 1991-92 and recent performance follows (see pages 3-48 to 3-50 for additional details regarding expenditures):

Partnerships: In 1988, the Parks Program entered into a \$1.1 million agreement with the Canso Industrial Development Authority for the development of Grassy Island National

Historic Park, Nova Scotia. Fisheries and Oceans Canada and National Sea Products are also contributors to the agreement. Construction was completed in 1989–90.

Historic Sites Cost-Sharing Agreements: Restoration of the George Brown House in Toronto, Ontario, St. Paul's Church in Halifax, Nova Scotia and Saint-André's Church in Kamouraska, Québec were completed in 1989–90.

The restoration of the Saint John City Market, New Brunswick is now in its final year of a four-year, \$1 million agreement.

Completion of negotiations to restore the Halifax Public Gardens, Nova Scotia and Government House in Fredericton, New Brunswick are planned for 1991–92. As well, the agreement with the village of Kaslo, British Columbia and the Kootenay Lake Historical Society to stabilize the SS Moyie will be concluded in 1991–92.

Federal Heritage Buildings Review Office: The Federal Heritage Buildings Review Office is an interdepartmental body that advises the Minister on the designation of federal heritage buildings. When buildings receive a "classified" rating, the protection of their heritage character is mandatory. A rating of "recognized" means that owner departments will be encouraged to protect the buildings' heritage character.

In 1989–90, a total of 277 buildings were evaluated, and 12 "Classified" and 30 "Recognized" buildings were added to the Register of Federal Heritage Buildings. Classified buildings included the Customs House in Quebec City and the Caribou Island Lighthouse in Ontario. The Review Office also considered proposals for interventions to over 30 federal heritage buildings. Technical training workshops were held in Halifax and Edmonton to assist owner federal departments in carrying out their responsibilities for the heritage buildings under their control.

Banff National Park, Alberta – Lake Louise Development Program: The planned completion of this \$42 million development project was deferred to 1990–91 due to the bankruptcy of one of the main construction contractors. In 1989–90, \$3.2 million was spent on the construction of the visitor reception centre and the Canadian Pacific underpass. In 1990–91, \$414,300 was spent to complete these facilities.

Motherwell Homestead National Historic Park, Saskatchewan: This is a three-year \$387,000 project. In 1989–90, \$154,600 was spent to conserve, install, inventory and photograph large barn implements and artifacts and provide guide training. In 1990–91, \$29,000 was spent on barn furnishings to complete this project.

Northern Yukon National Park Development, Yukon Territory: This five-year, \$3.2 million program, originally planned for completion in 1990–91, will be delayed by two years due to other operational priorities. In 1989–90, \$625,400 was spent on equipment purchases, Sheep Creek and Stokes Point operational facilities and resource conservation inventory, description and analysis projects. In 1991–92, \$17,000 will be allocated for equipment purchases.

Grasslands National Park, Saskatchewan: In 1989–90, this five-year, \$10.1 million program was established to commence initial land acquisitions, and carry out interim development. A total of \$2.9 million was spent to acquire land, construct office

accommodation and complete resource inventories and the interim park conservation plan. In 1991-92, \$3.4 million will be budgeted to continue purchasing land and conduct other studies, including archaeological investigations.

Red River Agreement, Manitoba - Development of the Forks: As part of the Canada-Manitoba Red River Agreement, this \$2.8 million program was initiated to establish a national historic park at the confluence of the Red and Assiniboine Rivers in Winnipeg. In 1989-90, the program was completed with \$220,000 spent on archaeological work and interpretive media installations. The site was opened to the public in the summer of 1989.

Forillon National Park, Quebec: This four-year \$5 million project was completed in 1989-90. Expenditures of \$2.4 million were made on construction of a recreational center and development of promotional materials. The site was opened to the public on June 30, 1990.

Les Forges du St-Maurice National Historic Site, Trois-Rivières, Quebec: This \$4.6 million, two-year project to restore and interpret the Grande Maison was completed in 1989-90. Interpretation displays were developed and installed at a cost of \$643,100.

Mingan Archipelago National Park Reserve, Quebec - Phase 1 Development: This \$3.5 million program covers the development of visitor facilities, reception and interpretation centres and a maintenance compound, and for the purchase of various equipment. In 1989-90, \$1.1 million was spent to acquire property; construct picnic sites, trails and quays; develop interpretation displays; and purchase equipment. The program will be extended by two years, to 1991-92, when \$191,000 is budgeted for the acquisition of a multi-functional boat and the development of visitor facilities.

Gros Morne National Park, Newfoundland: This two-year, \$4.2 million project to build a recreation complex, consisting of an enclosed swimming pool, playground, picnic facility and related parking, was completed in 1989-90. The roof structure, electrical and mechanical servicing and site work was finished at a cost of \$1.7 million.

Land Claims and Native Issues: During 1989-90, the following initiatives were undertaken:

- implementation of the Inuvialuit Final Agreement, as it affects Northern Yukon National Park, Yukon Territory, continued.
- in accordance with agreements previously concluded, advice on park matters was provided by the Wildlife Advisory Board for the Cree of Fort Chipewyan area of interest in Wood Buffalo National Park, Northwest Territories and the Management Council for Mingan Archipelago National Park Reserve, Quebec.
- negotiations continued towards an agreement with the Haida people regarding their participation in the planning, operation and management of the South Moresby/Gwaii Haanas National Park Reserve, British Columbia.
- final agreements concerning national parks were concluded with the Dene Métis of the Northwest Territories and with the Council of Yukon Indians. An agreement in principle was reached with the Tungavik Federation of Nunavut affecting the eastern Arctic.

Land claim activities for 1991-92 will include:

- implementation of the Dene Métis, Council of Yukon Indians and Tungavik Federation of Nunavut claims, including work towards establishing several new national parks and fulfilling obligations made to native peoples made in the context of these negotiations; and
- negotiations with the Conseil Attikamek-Montagnais of Quebec, the Labrador Inuit Association and other claimant groups related to future establishment of national parks and national historic sites in the claimed territories.

Effectiveness of Park Development

Progress Towards Completing the Parks Systems: The national parks and national marine parks systems plans define 39 terrestrial regions and 29 marine regions. The extent to which these regions are represented is one prime measure of the Parks Program's effectiveness. To date, 21 of the 39 terrestrial regions are represented.

The system of national marine parks is still in its infancy. Upon the establishment of South Moresby and Saguenay National Marine Parks, three regions will be represented. The marine component of Pacific Rim National Park Reserve represents most of the key biological and oceanographic features of the West Vancouver Island Shelf. These, together with Canada's first national marine park, Fathom Five in Ontario, achieve representation of five out of 29 marine regions.

No new national park agreements were signed with provincial or territorial governments over the past year. Efforts have been focused on public consultations and technical studies. Considerable progress towards the creation of several new parks has been made.

Figures 14 and 15 indicate the marine and terrestrial regions and their degree of representation by national marine parks and national parks, respectively.

Figure 14: Marine Regions of Canada

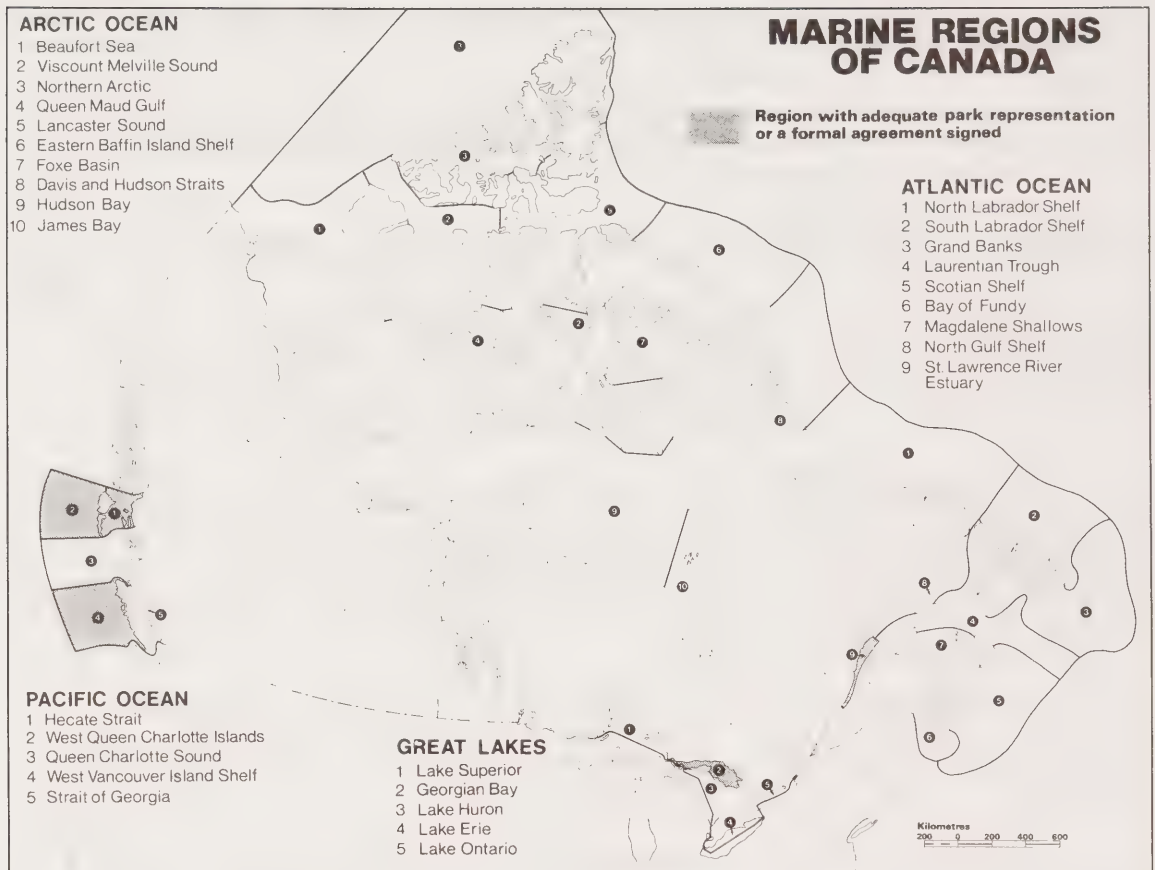
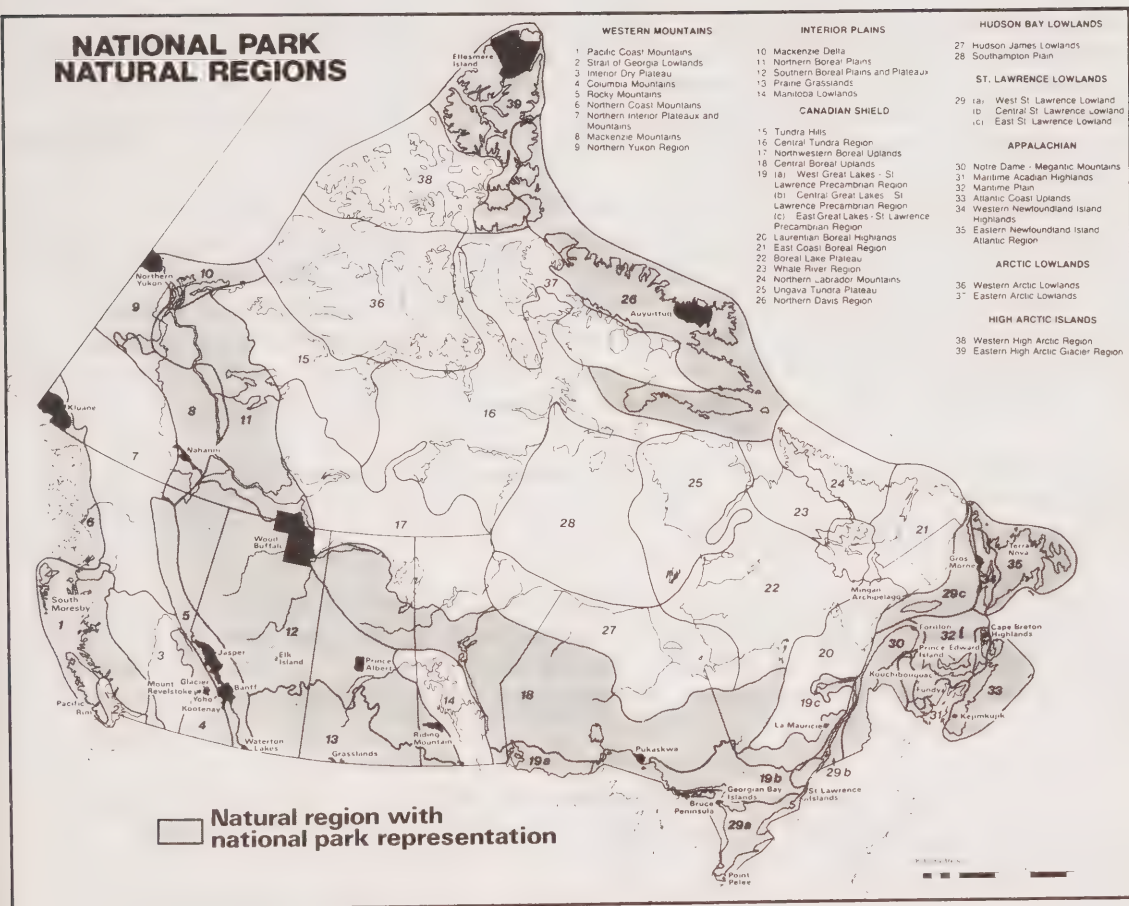


Figure 15: National Park Natural Regions



On the cultural heritage side, the Parks Program has identified various themes that are representative of different aspects of the country's archaeological and historical heritage. These themes range from the original presence and continuing experience of aboriginal people in Canada, through European discovery, to the post World War II period. Some of the themes, such as the fur trade and Anglo-French military rivalry, are well represented within the existing system of national historic sites. Other themes, including native history, natural resource industries, agricultural settlement and manufacturing are at present under-represented. Working in concert with the Historic Sites and Monuments Board of Canada, the Parks Program gives priority to the establishment of new sites that address such under-represented themes.

Historic Sites Cost-Sharing: Through cost-sharing initiatives, the Parks Program assists in the co-operative preservation and restoration of outstanding nationally significant heritage sites, which have been recommended by the Historic Sites and Monuments Board of Canada. Since the inception of this activity in 1987-88, agreements totaling \$3.9 million have been negotiated for the protection of seven sites. As a result, the Program has been able to fill significant gaps with respect to the representation of historic themes.

Federal Heritage Buildings Review Office: Since the creation of the Federal Heritage Buildings Review Office in 1988-89, 1,403 buildings have been evaluated, with 100 rated as "classified" and 412 as "recognized".

Management Planning: The 1988 amendments to the National Parks Act require that management plans be prepared for all national parks by the fifth year following the date of proclamation; that they will be revised every five years thereafter; and that the plans and revisions will be tabled in Parliament. Management Plans for National Historic Sites are handled in the same manner.

Management planning is a comprehensive process that involves the preparation of resource inventories, themes and objectives, management guidelines, development concepts and action plans, and public consultation. Management plans for six out of 23 proclaimed parks remain to be developed in order to meet legislative obligations. Sixty-four management plans remain to be developed in respect of the Program's 112 national historic sites. Management planning continues to be one of the Program's highest priorities.

C. Program Management and Technical Services

Objective

To provide management direction as well as technical and support services to the Parks Program.

Description

The Program Management and Technical Services Activity includes directing and managing the Parks Program and providing financial, administrative, personnel and a variety of specialized and technical services for all three organizational levels.

Program Management and Technical Services consists of two sub-activities:

- Program Management and Administration Services 3-42
- Architectural and Engineering Services 3-44

Resource Summaries

The Program Management and Technical Services Activity will account for approximately 16% of the Parks Program expenditures for 1991-92 and 13% of the total person years.

Figure 16: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Program Management and Administration Services | | | | | | |
| Operating | 39,524 | 607 | 38,536 | 606 | 36,609 | 600 |
| Capital | 6,120 | 10 | 5,914 | 10 | 5,595 | 10 |
| Architectural and Engineering Services | | | | | | |
| Operating | 14,667 | - | 13,734 | - | 13,075 | - |
| Capital | 6,213 | - | 5,813 | - | 5,534 | - |
| | 66,524 | 617 | 63,997 | 616 | 60,813 | 610 |

Operating personnel costs are 43% of the Activity total, while capital expenditures, which include dollars for capital person years, account for 18%.

Figure 17: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|--|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Program Management and Administration Services | | | |
| Operating | 36,609 | 37,086 | (477) |
| Capital | 5,595 | 5,357 | 238 |
| Architectural and Engineering Services | | | |
| Operating | 13,075 | 12,285 | 790 |
| Capital | 5,534 | 6,370 | (836) |
| | 60,813 | 61,098 | (285) |

Changes between the actual expenditures and the Main Estimates for the Program Management and Technical Services Activity in 1989-90 are discussed in the review of financial performance.

Performance Information and Resource Justification

In 1991-92, the Program Management and Technical Services Activity will spend 66.5 million and 617 person-years to direct and manage the Parks Program; and provide financial, administrative, personnel and specialized services at all three organizational levels.

1. Program Management and Administration Services

In 1991-92, Program Management and Administration Services will account for expenditures of \$45.6 million and 617 person-years. This sub-activity provides a variety of services including:

- planning, directing, controlling and evaluating Program operations;
- strategic and operational Program planning, direction and analysis;
- policies on all Parks Program activities;
- socio-economic and market analysis;
- management of human, financial and materiel resources;
- administrative, realty and contract services;
- informatics planning and applications development; and
- central agencies liaison.

A listing of major projects for 1991-92 and recent performance follows:

Management Information Framework Task Force: This task force was established to develop and implement an approach to assist managers in allocating resources to priority areas and managing resources more effectively using improved processes and information.

In 1989-90, the following was accomplished:

- introduction and post implementation review of a national field level information structure to improve cost accounting in all parks, sites and canals;
- completion of a work plan prototype, based on the national field level information structure, and its implementation as a pilot project in Atlantic Region parks, sites and canals; and
- partial development of a Headquarters and Regional Office information structure and completion of a study to assess the value and costs of full development.

The continuation of this task force will be reviewed during 1990-91. Future initiatives will depend on the result of the review.

The Departmental Office Technology System (DOTS): This project was initiated on a Department-wide basis in 1984-85. The Parks Program's portion of this project totals \$18.7 million. It involves the implementation of a computer-communications network to enhance communications, improve access to EDP information processing systems and introduce office technology on a larger scale within the Parks Program. The network is now comprised of 1,375 workstations located at 80 locations. The final phase of the network installation was completed in 1989-90 with an expenditure of \$3.7 million. Future upgrades and network improvements will be made in response to operational requirements.

Canadian Parks Service Strategic Plan: In 1989-90, the development of the Program's strategic plan was initiated. This plan recognizes and responds to the government's broad goals for the environment and national identity, along with its concerns for the social and economic well-being of Canadians. In 1991-92, plans will be developed and priorities set to implement this strategic plan.

Canadian Parks Service Policy: A major review of the 1979 policy was initiated in 1989-90. It is anticipated that the new policy proposals will be released for public consultation in 1991.

One of the major results of the policy was the development of the Interim Cultural Resource Management Policy. This was in response to the need to protect the significant qualities of the full range of the Program's cultural resources and effectively communicate their value in a manner consistent with international principles and practice. The policy will also enable priorities to be established among cultural resources. Staff training is planned to commence in 1991-92.

2. Architectural and Engineering Services

In 1991-92, Architectural and Engineering Services will account for expenditures of \$20.9 million. This sub-activity provides for the acquisition of architectural and engineering services from the Environment Canada Dedicated Unit of Public Works Canada in respect of:

- specifications, estimates, designs, project management and supervision of contemporary construction and period restoration projects;
- asset management process and related systems and fleet management;
- technical management systems;
- professional and technical advice and evaluations, e.g.. technical support to Federal Heritage Buildings Review Office; and
- functional policies, directives, guidelines, standards, procedures and manuals for field level general works activities.

A description of recent performance and plans for 1991-92 related to the Asset Management Process project is as follows:

Asset Management Process: This is the second year of a five-year, \$1.5 million project to provide inventory, inspection, condition rating, work planning and reporting procedures on a national basis for all real property assets. The 1989-90 accomplishments included options analysis, general process design and configuration and operational policy development, at a cost of \$131,100. In 1991-92, \$374,700 will be spent on field testing inventory and inspection procedures, developing training packages and verifying the current inventory.

Effectiveness of Program Management and Technical Services

Evaluation of Architectural and Engineering Services: An evaluation of the Memorandum of Understanding which sets out the terms and conditions of the acquisition and provision of architectural and engineering services has recently been initiated.

Section III Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Figure 18: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 169,720 | 160,700 | 152,750 |
| Contribution to employee benefit plans | 26,307 | 24,996 | 22,739 |
| Other personnel costs | 2,097 | 1,957 | 13,298 |
| | 198,124 | 187,653 | 188,787 |
| Goods and Services | | | |
| Travel and relocation | | | |
| Travel and relocation | 8,405 | 8,378 | 8,999 |
| Transportation and communications | 6,100 | 5,966 | 5,829 |
| Information | 3,660 | 3,544 | 2,965 |
| Professional and Special Services | | | |
| Security | 2,614 | 2,562 | 2,523 |
| Other | 27,558 | 27,262 | 24,905 |
| Rentals | 4,706 | 4,604 | 4,713 |
| Purchased repair and upkeep | 8,801 | 8,551 | 5,956 |
| Utilities, materials and supplies | 23,202 | 23,097 | 22,644 |
| All other expenditures | 872 | 812 | 404 |
| | 85,918 | 84,776 | 78,938 |
| Total operating | 284,042 | 272,429 | 267,725 |
| Capital | | | |
| Personnel | 5,740 | 6,897 | 8,424 |
| Transportation and communications | 3,201 | 3,303 | 2,591 |
| Information | 4,352 | 4,464 | 3,589 |
| Professional and special services | 23,189 | 21,573 | 25,324 |
| Rentals | 1,213 | 1,238 | 1,227 |
| Purchased repair and upkeep | 12,720 | 12,800 | 10,228 |
| Utilities, materials and supplies | 7,011 | 7,284 | 6,401 |
| Construction and acquisition of land, buildings and works | 40,097 | 37,811 | 35,762 |
| Acquisition of machinery and equipment | 17,030 | 18,061 | 14,813 |
| All other expenditures | 124 | 143 | 124 |
| Total capital | 114,677 | 113,574 | 108,483 |
| Transfer payments | 3,609 | 2,244 | 2,148 |
| Total expenditures | 402,328 | 388,247 | 378,356 |

Note: The figures for the National Battlefields Commission are included in the standard objects described above.

2. Personnel Requirements

Figure 19: Person-Year Requirements by Activity

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Park Operation | 3,694 | 3,698 | 3,685 |
| Park Development | 366 | 366 | 364 |
| Program Management and Technical Services | 617 | 616 | 610 |
| | 4,677 | 4,680 | 4,659 |

Figure 20: Details of Personnel Requirements

| | Person-Years* Controlled by Treasury Board | | | Current Salary Range | 1991-92 Average Salary |
|--|--|-------------------|-----------------|----------------------------|------------------------------|
| | Estimates 91-92 | Forecast 90-91 | Actual 89-90 | | |
| Management | 51 | 48 | 48 | 69,200- 138,300 | 79,586 |
| Scientific and Professional | | | | | |
| Architectural and Town Planning | 33 | 26 | 26 | 20,623- 74,884 | 54,472 |
| Biological Sciences | 55 | 56 | 56 | 19,674- 68,563 | 51,032 |
| Economics, Sociology and Statistics | 26 | 26 | 25 | 20,000- 79,367 | 51,461 |
| Engineering and Land Survey | 8 | 8 | 8 | 27,613- 74,810 | 57,173 |
| Historical Research | 126 | 108 | 108 | 18,463- 71,100 | 46,845 |
| Physical Sciences | 25 | 16 | 16 | 21,430- 73,473 | 61,679 |
| Other | 8 | 8 | 8 | | 38,720 |
| Administrative and Foreign Services | | | | | |
| Administrative Services | 219 | 217 | 217 | 17,470- 72,817 | 45,148 |
| Financial Administration | 82 | 83 | 83 | 15,516- 69,789 | 49,564 |
| Information Services | 7 | 2 | 2 | 17,329- 65,839 | 47,003 |
| Personnel Administration | 53 | 51 | 51 | 16,390- 67,273 | 47,126 |
| Program Administration | 228 | 242 | 235 | 17,470- 72,817 | 48,052 |
| Purchasing and Supply | 22 | 23 | 22 | 16,292- 68,218 | 41,804 |
| Other | 40 | 20 | 22 | | 43,974 |
| Technical | | | | | |
| Drafting and Illustrations | 26 | 27 | 23 | 19,852- 51,443 | 36,744 |
| Engineering and Scientific Support | 63 | 63 | 60 | 17,919- 64,912 | 43,642 |
| General Technical | 699 | 709 | 708 | 16,124- 71,058 | 39,093 |
| Social Science Support | 65 | 65 | 65 | 16,124- 73,716 | 38,259 |
| Other | 9 | 9 | 9 | | 28,785 |
| Administrative Support | | | | | |
| Clerical and Regulatory | 539 | 539 | 538 | 16,504- 40,509 | 27,312 |
| Secretarial, Stenographic and Typing | 158 | 159 | 159 | 16,356- 40,768 | 27,184 |
| Other | 5 | 2 | 4 | | 28,718 |
| Operational | | | | | |
| General Labour and Trades | 1,519 | 1,559 | 1,554 | 19,889- 49,692 | 31,126 |
| General Services | 602 | 604 | 602 | 16,989- 51,984 | 30,425 |
| Other | 9 | 10 | 10 | | 36,380 |
| | 4,677 | 4,680 | 4,659 | | |

* **Person-Years** –refers to the employment of one person for one full year or the equivalent thereof (for example, the employment of three persons for four months each). A person-year may consist of regular time personnel (whether in Canada or abroad), continuing and non-continuing, full-time or part-time, seasonal, term or casual employees, and other types of employees.

Controlled person-years are those subject to the control of the Treasury Board. With some exceptions, the Treasury Board directly controls the person-years of departments and agencies listed in the Schedule I, Parts I and II, of the Public Service Staff Relations Act. The Treasury Board does not control person-years related to Ministers' staff appointed pursuant to Section 39 of the Public Service Employment Act and all appointments pursuant to an Order in Council. Also, the person-years of some departments and agencies may be excluded from Treasury Board control. Controlled person-years are referred to as "authorized" person-years in Part II of the Estimates.

Note: The person-year columns display the forecast distribution of authorized person-years for the Parks Program by occupational groups. The current salary range column shows the salary ranges by occupational group as of October 1, 1990. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay divided by the number of person years for the occupational groups. Year-to-year comparison of averages may be affected by changes in the distribution of the components.

3. Capital Expenditures

Figure 21 presents Parks Program's capital expenditures by activity. Figure 22 provides details on major capital projects, which are those having expenditures of \$250,000 or more. Major changes (10% or more) between the total estimated project costs shown in this Plan and those shown in previous Expenditure Plans are explained in Figure 23.

Figure 21: Distribution of Capital Expenditures by Activity

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|------------------------------|-----------------------------|---------------------------|
| Park Operation* | 79,875 | 82,885 | 78,433 |
| Park Development | 22,675 | 18,275 | 18,768 |
| Program Management and Technical Services | 12,127 | 11,727 | 11,282 |
| | 114,677 | 112,887 | 108,483 |

* Includes capital expenditures for the National Battlefields Commission.

Figure 22: Details of Major Capital Projects

| (thousands of dollars) | Previous Estimated Total Cost | Current Estimated Total Cost | Forecast Expend- tures to March 31, 1991 | Estimates 1991-92 | Future Years' Require- ments |
|--|--|---------------------------------------|--|----------------------|---------------------------------------|
| Projects by Activity and Region | | | | | |
| <u>PARK OPERATION ACTIVITY</u> | | | | | |
| Western Region | | | | | |
| Banff | | | | | |
| Sewage Treatment Plant | 13,295 | 13,295 | 13,295 | 0 | 0 |
| Lower Sunshine Road | 1,344 | 1,827 | 1,571 | 256 | 0 |
| Bow River Bridge | 2,855 | 2,855 | 2,855 | 0 | 0 |
| Bow Valley Parkway | 14,132 | 14,132 | 14,132 | 0 | 0 |
| Administration Building | 1,365 | 3,511 | 191 | 2,371 | 949 |
| Trail Protection | 785 | 594 | 594 | 0 | 0 |
| Elk Island | | | | | |
| Day Use Area | 1,246 | 1,173 | 382 | 562 | 229 |
| Sandy Beach Campground | 675 | 629 | 629 | 0 | 0 |
| Jasper | | | | | |
| Maligne Lake Road | 3,494 | 3,494 | 3,494 | 0 | 0 |
| Townsite Water Supply | 3,486 | 3,678 | 3,093 | 585 | 0 |
| Kootenay | | | | | |
| Picnic Areas | 315 | 324 | 41 | 0 | 283 |
| Waterton Lakes | | | | | |
| Cameron Lake Interpretation | 291 | 343 | 93 | 250 | 0 |
| Entrance Road | 3,423 | 3,605 | 3,605 | 0 | 0 |
| Entrance Kiosk | 307 | 333 | 333 | 0 | 0 |
| Townsite Improvement | 2,519 | 2,424 | 115 | 63 | 2,246 |
| Yoho | | | | | |
| Kicking Horse Campground | 870 | 885 | 5 | 44 | 836 |
| Boulder Creek Compound | 1,607 | 1,979 | 1,878 | 100 | 1 |
| Prairie and Northern Region | | | | | |
| Region | | | | | |
| Conservation Lab Equipment Replacement | 386 | 119 | 117 | 2 | 0 |
| Kluane | | | | | |
| Kathleen Lake Day Use Area | 355 | 325 | 325 | 0 | 0 |
| Survey and Mark Boundary | 415 | 415 | 290 | 55 | 70 |
| Prince Albert | | | | | |
| Waskesiu Visitor Service Centre | 13,689 | 13,689 | 3,240 | 1,454 | 8,995 |
| Maintenance Compound | 6,553 | 6,553 | 6,553 | 0 | 0 |
| Wood Buffalo | | | | | |
| Pine Lake to Peace Point Road | 0 | 1,301 | 31 | 1,270 | 0 |
| Riding Mountain | | | | | |
| Wasagaming Visitor Service Centre | 7,964 | 7,694 | 4,103 | 1,600 | 1,991 |
| Lower Fort Garry | | | | | |
| Costume Replacement | 428 | 428 | 265 | 81 | 82 |
| Wall Restoration | 1,327 | 1,139 | 870 | 269 | 0 |
| Ontario Region | | | | | |
| Georgian Bay Islands | | | | | |
| Cruiser Dock | 315 | 157 | 157 | 0 | 0 |
| Martello Shoal Tower | | | | | |
| Stabilization | 0 | 1,662 | 62 | 60 | 1,540 |
| Rideau Canal | | | | | |
| Kilmarnock Wask Weir | 318 | 318 | 318 | 0 | 0 |
| Beveridges Upper Lock Restoration | 0 | 2,314 | 127 | 1,612 | 575 |
| Beveridges Lower Lock Restoration | 1,557 | 1,660 | 1,660 | 0 | 0 |
| Smiths Falls Dam & Bridge Reconstruction | 1,050 | 1,050 | 1,043 | 7 | 0 |
| Hartwells Lock Restoration 9 & 10 | 0 | 1,688 | 1,598 | 90 | 0 |
| Merrickville Swing Bridge Restoration | 1,485 | 1,800 | 1,800 | 0 | 0 |

Figure 22: Details of Major Capital Projects (continued)

| (thousands of dollars) | | | | | |
|---|--|---------------------------------------|---|----------------------|---------------------------------------|
| Projects by Activity and Region | Previous Estimated Total Cost | Current Estimated Total Cost | Forecast Expendi- tures to March 31, 1991 | Estimates 1991-92 | Future Years' Require- ments |
| Ontario Region (continued) | | | | | |
| Trent Severn Waterway | | | | | |
| Dam 8 Reconstruction | 2,704 | 2,355 | 2,355 | 0 | 0 |
| Dam 7 Reconstruction | 0 | 4,539 | 37 | 4,502 | 0 |
| Dam 2 Reconstruction | 0 | 4,963 | 3,188 | 1,775 | 0 |
| Quebec Region | | | | | |
| Forillon | | | | | |
| Corridor Petit-Gaspé - Cap-Gaspé | 1,478 | 1,478 | 1,478 | 0 | 0 |
| Lachine Canal | | | | | |
| Sediment Stabilization | 10,000 | 10,000 | 676 | 1,121 | 8,203 |
| Bastion St-Jean | | | | | |
| Stabilization | 3,473 | 3,473 | 2,120 | 1,353 | 0 |
| Chambly Canal | | | | | |
| Locks 1, 2, 3 | 0 | 7,895 | 2,184 | 3,706 | 2,005 |
| Fort Lennox | | | | | |
| Stores Stabilization | 852 | 931 | 931 | 0 | 0 |
| Atlantic Region | | | | | |
| Region | | | | | |
| Conservation Lab Equipment | 455 | 455 | 455 | 0 | 0 |
| Cape Breton Highlands | | | | | |
| Rock Cut Stabilization | 0 | 4,568 | 3,097 | 1,471 | 0 |
| <u>PARK DEVELOPMENT ACTIVITY</u> | | | | | |
| Western Region | | | | | |
| Banff | | | | | |
| Lake Louise Development | 42,400 | 42,400 | 42,400 | 0 | 0 |
| Townsite Plan | 290 | 276 | 276 | 0 | 0 |
| Queen Charlotte Islands | | | | | |
| REDI Initiative | 2,438 | 2,382 | 827 | 1,437 | 118 |
| South Moresby/Gwaii Haanas | | | | | |
| Development | 20,000 | 20,000 | 8,135 | 3,100 | 8,765 |
| Prairie and Northern Region | | | | | |
| Ellesmere | | | | | |
| Interim Development | 2,193 | 2,104 | 1,699 | 235 | 170 |
| Grasslands | | | | | |
| Land Acquisition and Interim | | | | | |
| Development | 10,105 | 10,147 | 5,802 | 3,402 | 943 |
| Northern Yukon | | | | | |
| Park Development | 3,180 | 3,180 | 3,128 | 17 | 35 |
| Motherwell Homestead | | | | | |
| Barn Furnishings | 387 | 307 | 307 | 0 | 0 |
| Chilkoot Trail | | | | | |
| Cultural Resource Inventory | 632 | 667 | 443 | 109 | 115 |
| Bruce Peninsula | | | | | |
| Land Acquisition | 13,174 | 10,914 | 276 | 1,964 | 8,674 |
| Quebec Region | | | | | |
| Forillon | | | | | |
| DRIE Program | 5,000 | 5,000 | 0 | 0 | 0 |
| Mingan | | | | | |
| Phase 1 Development | 3,500 | 3,500 | 3,309 | 191 | 0 |

Figure 22: Details of Major Capital Projects (continued)

| (thousands of dollars) | Previous Estimated Total Cost | Current Estimated Total Cost | Forecast Expendi- tures to March 31, 1991 | Estimates 1991-92 | Future Years' Require- ments |
|-------------------------------------|--|---------------------------------------|---|----------------------|---------------------------------------|
| Projects by Activity and Region | | | | | |
| Quebec Region (continued) | | | | | |
| Grosse-Ile | | | | | |
| Phase 1 Site Development | 980 | 928 | 638 | 261 | 29 |
| Saguenay Marine Park Development | 3,840 | 3,840 | 1,220 | 1,719 | 901 |
| Les Forges du St-Maurice | | | | | |
| Haut Fourneau | 4,583 | 4,710 | 4,710 | 0 | 0 |
| Grande Maison | 4,645 | 4,645 | 4,645 | 0 | 0 |
| Acquisition | 455 | 364 | 364 | 0 | 0 |
| Atlantic Region | | | | | |
| Gros Morne | | | | | |
| Highway Reconstruction | 63,733 | 63,733 | 58,531 | 0 | 5,202 |
| PEI National Park | | | | | |
| Green Gables Redevelopment | 0 | 3,005 | 1,176 | 934 | 895 |

**Figure 23: Explanation of Major Changes – Previously versus
Currently Estimated Total Costs**

| (thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Increase (Decrease) |
|---|---------------------------------------|--------------------------------------|------------------------|
| Project | | | |
| Prairie Northern Region: Conservation Lab Equipment Replacement Due to the commencement of a capital project to refit new laboratory space, this project was terminated | 386 | 119 | (267) |
| Lower Fort Garry Wall: Restoration Reduction in the scope of the archaeological component of the lowest estimate | 1,327 | 1,139 | (188) |
| Motherwell Homestead: Barn Furnishings The cost of restoring the acquired furnishings was lower than anticipated, as the items were in better condition than expected | 387 | 307 | (80) |
| Banff Alberta: Lower Sunshine Road Increase in scope to include the rehabilitation of slopes and price increase resulting from tender cost | 1,344 | 1,827 | 483 |
| Banff Alberta: Administration Building Increase in scope to meet fire and life safety requirements | 1,365 | 3,511 | 2,146 |

Figure 23: Explanation of Major Changes – Previously versus Currently Estimated Total Costs

| (thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Increase (Decrease) |
|---|---------------------------------------|--------------------------------------|------------------------|
| Project | | | |
| Banff Alberta: Trail Protection Project Scope reduced, focusing on upgrading Bryant Creek Trail | 785 | 594 | (191) |
| Trent Severn: Dam 8 Reduced total cost is a result of consultant supervision in-house and competitive bidding | 2,704 | 2,355 | (349) |
| Georgian Bay Islands: Cruiser Dock Cost reduction is due to a change in scope, whereby the retaining walls will be repaired rather than reconstructed | 315 | 157 | (158) |
| Rideau Canal–Merrickville: Swing Bridge Reconstruction Additional paving was required due to heavy equipment damage caused to the town's main street (part of the detour during construction) and by heavy vehicular traffic | 1,485 | 1,800 | 315 |

4. Transfer Payments

Figure 24: Details of Grants and Contributions

| (dollars) | Estimates 1991–92 | Forecast 1990–91 | Actual 1989–90 |
|---|----------------------|---------------------|-------------------|
| Grants | | | |
| International Peace Garden, Manitoba | 30,000 | 30,000 | 30,000 |
| Canadian Parks and Wilderness Society | 20,000 | 20,000 | 20,000 |
| Total grants | 50,000 | 50,000 | 50,000 |
| Contributions | | | |
| Federal–Provincial Parks Conference | 16,482 | 16,482 | 16,481 |
| International Union for the Conservation of Nature and Natural Resources | 120,000 | 165,000 | 120,000 |
| International Union for Conservation of Nature and Natural Resources/Conservation Monitoring Centre | 15,000 | 15,000 | 15,000 |
| Co-operating Associations | 250,000 | 250,000 | 244,878 |
| World Heritage Fund | 87,000 | 87,000 | 86,096 |

Figure 24: Details of Grants and Contributions (continued)

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| International Centre for the Study of the Preservation and Restoration of Cultural Property | 47,000 | 47,000 | 46,837 |
| Banff Municipal Committee | - | 25,600 | 25,600 |
| Jasper Townsite Committee | 15,600 | 15,600 | 17,900 |
| Interagency Forest Fire Centre | 50,000 | 50,000 | 29,138 |
| Acquisition and Restoration of Trestler House | - | - | 14,990 |
| International Council on Monuments and Sites | 40,000 | 40,000 | 40,000 |
| Compagnie Franche de la Marine | 66,000 | 66,000 | 66,000 |
| Porcupine Caribou Management Board | 6,250 | 6,250 | 6,250 |
| Army Museum | 30,400 | 30,400 | 31,000 |
| Canadian Man and the Biosphere Program | 15,000 | 15,000 | 15,000 |
| Cost-sharing agreements to restore sites and structures of national historic significance | 1,000,000 | 1,000,000 | 999,950 |
| World Wildlife Fund | - | 65,000 | 65,000 |
| University of Waterloo | - | - | 25,000 |
| Eastern Irrigation District | - | - | 100,890 |
| Alexander Mackenzie Trail | 195,600 | - | 130,485 |
| Canadian Society of Landscape Architects | - | - | 2,000 |
| Contribution to Second Century Conservation Club -Senior Citizen initiative | 20,000 | - | - |
| Contribution to East Kootenay, British Columbia toward the cost of the Radium sewage treatment plant | 305,000 | 100,000 | - |
| Contribution to Quebec Colloquium of World Heritage Cities | 200,000 | - | - |
| Town of Banff to pave Banff Avenue | 850,000 | 150,000 | - |
| Contribution to the University of Alberta - Elk Study | 20,000 | - | - |
| Contribution to the City of Vancouver for St. Roch Vessel and its shelter | 50,000 | 50,000 | - |
| Contribution to the International Union for Conservation of Nature - IV World Parks Congress | 50,000 | - | - |
| Canadian Parks Partnership | 80,000 | - | - |
| University of British Columbia - Department of Soil Science | 30,000 | - | - |
| Total contributions | 3,559,332 | 2,194,332 | 2,098,495 |
| Total transfer payments | 3,609,332 | 2,244,332 | 2,148,495 |

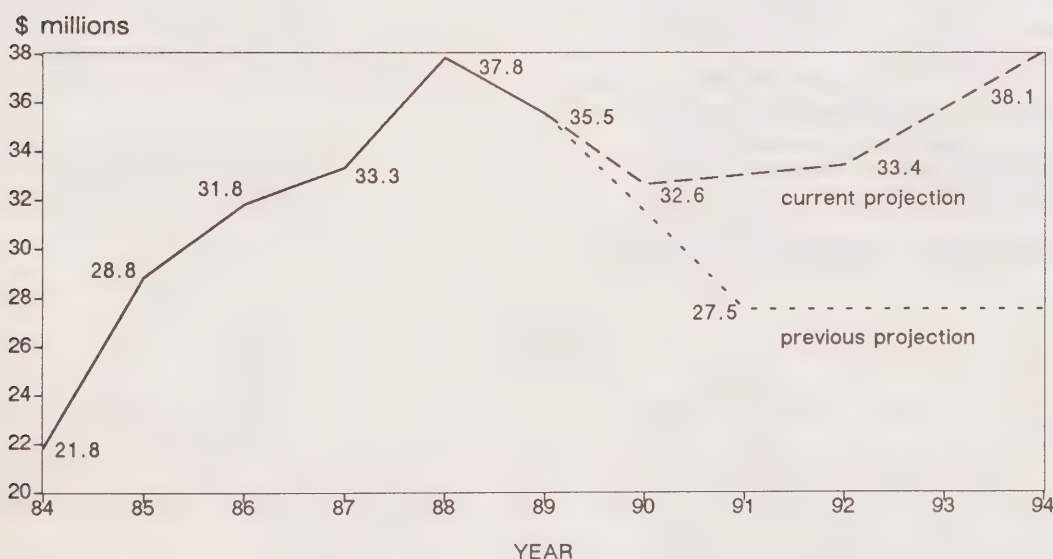
5. Revenue

Figure 25: Revenue Generated by the Parks Program

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | % | \$ | % | \$ | % |
| Rentals, lands, buildings and Concessions | 7,225 | 22 | 7,225 | 22 | 10,670 | 30 |
| Entrance Fees | 11,075 | 33 | 10,275 | 32 | 7,955 | 22 |
| Camping and trailer permits | 7,000 | 21 | 7,000 | 21 | 7,397 | 21 |
| Other Revenue | 8,130 | 24 | 8,130 | 25 | 9,524 | 27 |
| | 33,430 | 100 | 32,630 | 100 | 35,546 | 100 |

Figure 26 shows increases in revenues during the mid 1980's due to the government's 1984 Economic Statement. The peak in 1988-89 was caused by the payment of accounts in arrears. The decline that is forecasted to commence in 1990-91 is attributed to the transfer of townsite revenues to the new Banff municipality. However, it is now anticipated that higher revenues will be collected from other sources and this will lessen the extent of the decline that was previously estimated and reported in the 1990-91 Expenditure Plan.

Figure 26: Actual and Projected Revenue Collection



6. Net Cost of Program

The Program's estimates include only those expenditures to be charged to its voted and statutory authorities. Other cost items, as well as revenue, need to be taken into account to arrive at the net cost. Details are provided in Figure 27.

Figure 27: Net Cost of the Program for 1991-92

| (thousands of dollars) | 1991-92 | 1990-91 |
|--|----------------|----------------|
| Operating expenditures | 284,042 | 272,414 |
| Capital expenditures | 114,677 | 112,887 |
| Grants and contributions | 3,609 | 1,944 |
| Main Estimates | 402,328 | 387,245 |
| Services received without charge | | |
| Accommodation: | | |
| - from Public Works Canada | 10,481 | 9,384 |
| - from Departmentally owned buildings | 4,052 | 3,933 |
| - from Transport Canada | 79 | 77 |
| Cheque issue and other accounting services: | | |
| - from Supply and Services Canada | 481 | 471 |
| Employer's share of employee benefits covering insurance premiums and costs: | | |
| - from Treasury Board Secretariat | 8,697 | 8,333 |
| Other services: | | |
| - from Labour Canada | 747 | 673 |
| | 24,537 | 22,871 |
| Total program cost | 426,865 | 410,116 |
| Less: Revenues credited directly to the Consolidated Revenue Fund* | 33,430 | 27,461 |
| Estimated net Program cost | 393,435 | 382,655 |

* See Figure 25, page 3-53 for details.

B. Other Information

1. Field Locations Administered by the Parks Program

Figure 28: Field Operations by Province and Territory⁽¹⁾

NEWFOUNDLAND

National Parks

Gros Morne (H)
Terra Nova

National Historic Sites

Cape Spear*
Castle Hill*
Hawthorne Cottage
L'Anse aux Meadows* (H)
Hopedale Mission
Port au Choix
Signal Hill*

NOVA SCOTIA

National Parks

Cape Breton Highlands
Kejimikujik

National Historic Sites

Alexander Graham Bell*
Fort Anne*
Fort Edward
Fortress of Louisbourg*
Grand Pré*
Grassy Island*
Halifax Defense Complex
• Halifax Citadel*
• Fort McNab
• George's Island
• York Redoubt*
• Prince of Wales Martello Tower*
Marconi
Port Royal*
St. Peters Canal

NEW BRUNSWICK

National Parks

Fundy
Kouchibouguac

National Historic Sites

Beaubears Island*
Carleton Martello Tower*
Fort Beauséjour*
Fort Gaspereaux
St. Andrews Blockhouse

Figure 28: Field Operations by Province and Territory (continued)

PRINCE EDWARD ISLAND

National Parks

Prince Edward Island

National Historic Sites

Ardgowan*
Fort Amherst-Port La
Joye*
Province House

QUEBEC

National Parks

Forillon
La Mauricie

National Park Reserves

Mingan Archipelago

Heritage Place Administered by Parks Program

Port of Quebec in the XIX Century

National Historic Sites

Battle of the
Châteauguay*
Battle of the Restigouche*
Carillon Barracks
Carillon Canal
Sir G-É. Cartier*
Cartier-Brébeuf*
Chambly Canal
Coteau-du-Lac*
Forges du Saint-Maurice
Fort Chambly*
Fort Lennox*
Fort Témiscamingue*
The Walls and Fortifications
of Quebec (H)
• Artillery Park
• Fort No 1, Pointe-Lévis*
• The Walls and Fortification
Fur Trade at Lachine*
Grande-Grève
Grosse Île
Lachine Canal
Sir Wilfrid Laurier*
Maillou House
Manoir Papineau
Louis-Joseph Papineau
Pointe-au-Père Lighthouse
Sainte-Anne-de-Bellevue Canal
Saint-Ours Canal
Hon. Louis S. St-Laurent*

Figure 28: Field Operations by Province and Territory (continued)

ONTARIO

National Parks

Bruce Peninsula (B)
Georgian Bay Islands
Point Pelee (W)
Pukaskwa
St. Lawrence Islands

National Marine Parks

Fathom Five

**Heritage Place Administered by
Parks Program**

Bethune Memorial House

National Historic Sites

Battle of the Windmill
Bellevue House
Bois Blanc Island
Lighthouse
Butler's Barracks
Fort George*
Fort Malden*
Fort Mississauga
Fort St. Joseph*
Fort Wellington*
Inverarden House
Sir John Johnson House
Laurier House
Kingston Martello Towers
Woodside
Southwold Earthworks
Trent-Severn Waterway
Navy Island
Point Clark Lighthouse
Queenston Heights
Rideau Canal
Sault Ste.Marie Canal

MANITOBA

National Parks

Riding Mountain (B)

Co-operative Heritage Areas

Red River

National Historic Sites

The Forks
Linear Mounds
Lower Fort Garry*
Prince of Wales Fort*
Riel House*
St. Andrew's Rectory*
York Factory

Figure 28: Field Operations by Province and Territory (continued)

SASKATCHEWAN

National Parks

Grasslands
Prince Albert

National Historic Sites

Batoche*
Battle of Fish Creek
Fort Battleford*
Fort Espérance
Fort Pelly
Fort Walsh*
Motherwell Homestead*

ALBERTA

National Parks

Banff (H)
Elk Island
Jasper (H)
Waterton Lakes (B)

National Historic Sites

Banff Museum
Cave and Basin
Jasper House
Rocky Mountain House*

Canadian Heritage Rivers

Athabasca (Jasper)
North Saskatchewan (Banff)

BRITISH COLUMBIA

National Parks

Glacier
Kootenay (H)
Mount Revelstoke
Yoho (H)

National Historic Sites

Chilkoot Trail
Fisgard Lighthouse
Fort Langley*
Fort Rodd Hill*
Fort St. James
Gulf of Georgia Cannery
Kitwanga Fort*
Ninstints
Rogers Pass
St. Roch
Yellowhead Pass

National Park Reserves

South Moresby/Gwaii Haanas
Pacific Rim

Canadian Heritage Rivers

Kicking Horse (Yoho)

Co-operative Heritage Areas

Alexander Mackenzie
Heritage Trail

Figure 28: Field Operations by Province and Territory (continued)

NORTHWEST TERRITORIES

National Parks

Wood Buffalo (H & W)

Canadian Heritage Rivers

South Nahanni (Nahanni)

National Park Reserves

Auyuittuq
Ellesmere Island
Nahanni (H)

YUKON TERRITORY

National Parks

Northern Yukon

National Park Reserves

Kluane (H)

National Historic Sites

Dawson City Buildings
Gold Room at Bear Creek Trail
Dredge No. 4
S.S. Klondike
S.S. Keno

Canadian Heritage Rivers

Alsek (Kluane)

-
- (1) Those field locations which are recognized as or contain World Heritage Sites or Biosphere Reserves are identified by (H) and (B) respectively. Wetlands of international significance are denoted by the symbol (W).

Within the national historic sites category, the symbol * denotes a national historic park. The absence of a symbol indicates a national historic site.

A national park reserve is a park located in an area where a comprehensive native land claim has been accepted for negotiation and for which final boundaries will be established upon resolution of the claim.

The jurisdiction of Environment Canada under the Canadian Heritage Rivers System applied to sections of five rivers located within national parks.

Administration Program

1991-92
Expenditure Plan

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Spending Authorities

A. Authorities for 1991-92 – Part II of the Estimates**Financial Requirements by Authority**

| Vote (thousands of dollars) | | 1991-92 Main Estimates | 1990-91 Main Estimates |
|-------------------------------|---|---------------------------|---------------------------|
| Administration Program | | | |
| 1 | Program expenditures | 47,190 | 40,798 |
| (S) | Minister of the Environment – Salary and motor car allowance | 51 | 49 |
| (S) | Contributions to employee benefit plans | 4,560 | 3,820 |
| Total Program | | 51,801 | 44,667 |

Vote – Wording and Amount

| Vote (dollars) | | 1991-92 Main Estimates |
|-------------------------------|---|---------------------------|
| Administration Program | | |
| 1 | Administration – Program expenditures and contributions | 47,190,000 |

Program by Activities

| (thousands of dollars) | 1991-92 Main Estimates | | | | | 1990-91 Main Estimates |
|---|---------------------------------|------------------------|---------|----------------------|--------|------------------------------|
| | Authorized Person- Years* | Budgetary Operating | Capital | Transfer Payments | Total | |
| Administration | 530 | 46,968 | 329 | 146 | 47,443 | 39,878 |
| Federal Environmental Assessment Review Office | 29 | 4,352 | 6 | - | 4,358 | 4,789 |
| | 559 | 51,320 | 335 | 146 | 51,801 | 44,667 |
| 1990-91 Authorized person-years | 497 | | | | | |

* See Figure 13, page 4-27, for additional information on person-years.

B. Use of 1989-90 Authorities - Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available for Use | Actual Use |
|----------------------------------|--------------------------------|-------------------|-------------------------------|---------------|
| Administration Program | | | | |
| 1 | Program expenditures | 38,168,000 | 45,456,418 | 44,972,806 |
| (S) | Minister of the Environment - | | | |
| | Salary and motor car allowance | 47,800 | 48,200 | 48,200 |
| (S) | Contributions to employee | | | |
| | benefit plans | 3,507,000 | 3,447,000 | 3,447,000 |
| Total Program - Budgetary | | 41,722,800 | 48,951,618 | 48,468,006 |

Section I Program Overview

A. Plans for 1991-92 and Recent Performance

1. Highlights

The following are highlights of the Administration Program's plans for 1991-92 and its recent performance:

- The implementation of Canada's Green Plan for a Healthy Environment will begin in 1991-92 (see page 4-10);
- The implementation of reforms to the federal environmental assessment process is underway (see page 4-11);
- During its first year of operation, 251 projects were approved under the Environmental Partners Fund (see page 4-14); and
- The second State of the Environment Report for Canada will be published in 1991 (see page 4-16).

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1991-92 | Forecast* 1990-91 | Change | For Details See Page |
|---|----------------------|----------------------|----------|-------------------------|
| Administration | 47,443 | 67,133 | (19,690) | 4-13 |
| Federal Environmental Assessment Review Office | 4,358 | 10,799 | (6,441) | 4-20 |
| | 51,801 | 77,932 | (26,131) | |
| Person-years:** | | | | |
| Controlled by Treasury Board | 559 | 634 | (75) | |
| Other | 12 | 11 | 1 | |
| | 571 | 645 | (74) | |

* Forecast as of December 15, 1990.

** See Figure 13, page 4-27, for additional information on person-years.

Explanation of Change: The following are the major items contributing to the estimated \$26.1 million decrease:

\$ Millions

ADMINISTRATION PROGRAM

- Urgent health and safety requirements (25.4)
- Transfer of the Sustainable Development/State of the Environment Reporting Group from the Conservation and Protection Activity 5.1

FEARO

- Urgent health and safety requirements (6.4)

Explanation of the 1990-91 Forecast: The 1990-91 forecast, as of December 15, 1990 (which includes items in Supplementary Estimates) is \$33.2 million higher than the 1990-91 Main Estimates of \$44.7 million, due mainly to urgent health and safety requirements (\$31.8 million).

3. Review of Financial Performance

Figure 2: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|--|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Administration | 41,701 | 36,006 | 5,695 |
| Federal Environmental Assessment Review Office | 6,767 | 5,717 | 1,050 |
| | 48,468 | 41,723 | 6,745 |
| Person-years: | | | |
| Controlled by Treasury Board | 500 | 487 | 13 |
| Other | 6 | 8 | (2) |
| | 506 | 495 | 11 |

Explanation of Change: The following are the major items contributing to increase of \$6.7 million in expenditures:

\$ Millions

ADMINISTRATION PROGRAM

- The National Round Table on the Environment and Economy 1.9
- Increase due to collective agreement and equalization pay 0.9
- Environmental Partners Fund 1.5
- Health and Safety Requirements 1.4

FEARO

- Health and safety requirements 1.0

B. Background

1. Introduction

The Administration Program directs and co-ordinates departmental policy and strategy; maintains liaison with international governments and agencies, other federal departments and agencies, provincial governments, industry, the general public and various groups concerned with environmental issues; and provides administrative policy and a wide range of management support services to the Department's two operating Programs - Environmental Services and Parks.

2. Mandate

The mandate for the Administration Program is based on the duties, powers and functions of the Minister of the Environment by virtue of the Government Organization Act 1970.

3. Program Objective

To provide policy direction, management and services to the Department and to provide for environmental assessment review.

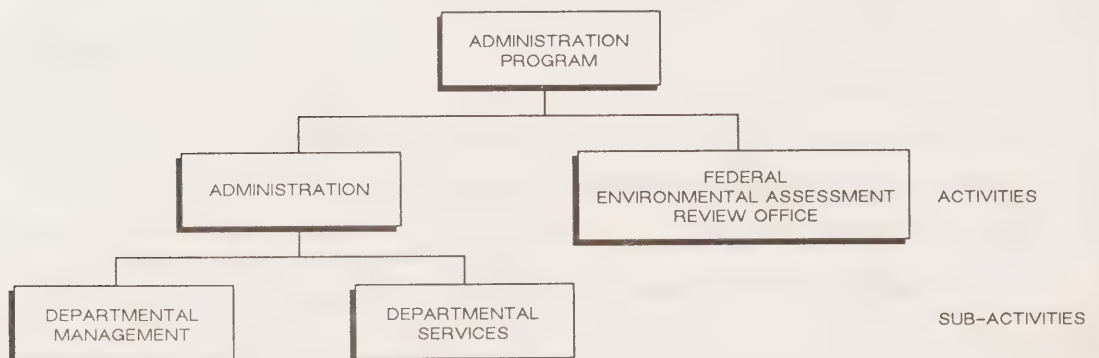
4. Program Organization for Delivery

Activity Structure: The Administration Program consists of two Activities. The first, Administration, is divided into two sub-activities:

- **Departmental Management**, which provides: direction to, and co-ordination for, all activities of the Department; education programs and communication services; information on the state of the environment; and corporate management for programs which have multi-activity involvement; and
- **Departmental Services**, which provides: administrative policy and corporate services related to finance, human resources, information technology (electronic data processing, telecommunications and office technology) and administrative support.

The second sub-activity, the Federal Environmental Assessment Review Office, administers the Environmental Assessment and Review Process.

Figure 3: Activity Structure



Organization Structure: The Administration Activity encompasses the following sub-activities:

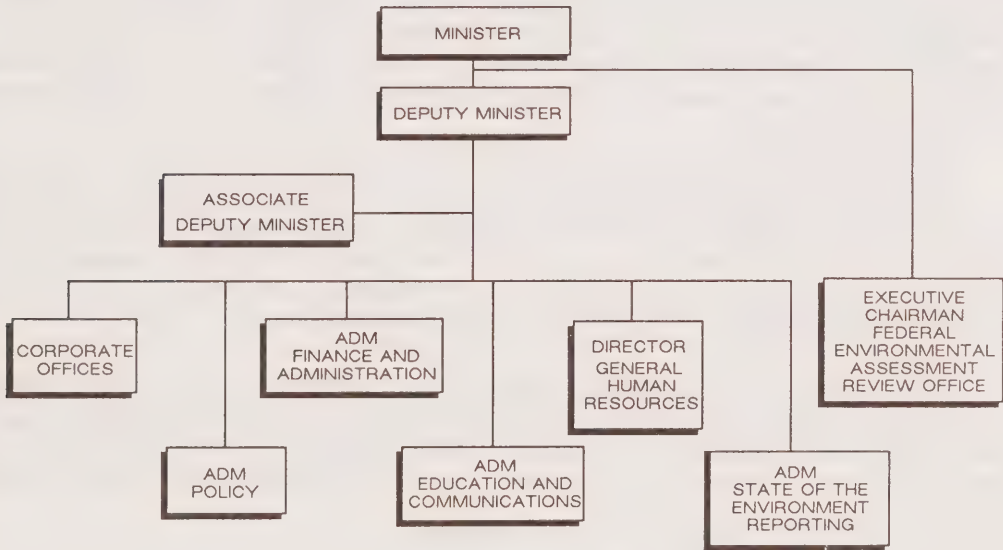
- **Departmental Management**, which comprises Corporate Offices (including the offices of the Minister, the Deputy Minister, the Associate Deputy Minister, the Science Advisor and support for the Canadian Environmental Advisory Council and the National Round Table on the Environment and the Economy), the Corporate Policy Group, Education and Communications, State of the Environment Reporting, the Evaluation Branch and the Internal Audit Branch; and
- **Departmental Services**, which comprises the Finance and Administration Service, the Human Resources Directorate and support for the Legal Services Branch.

An Executive Chairman, who is directly accountable to the Minister, manages the Federal Environmental Assessment Review Office (FEARO).

The Administration Program operates out of departmental headquarters located in Hull, Quebec. As well, a small FEARO office is located in Vancouver, British Columbia.

Figure 4 displays the reporting relationships and indicates the resources for each organizational component.

Figure 4: 1991-92 Resources by Organization and Activity



| ACTIVITIES | \$000 | | P-Y | | \$000 | | P-Y | | \$000 | | P-Y | | \$000 | | P-Y | | TOTAL | |
|--|-------|-----|-------|-----|--------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|--------|-----|
| | \$000 | P-Y | \$000 | P-Y | \$000 | P-Y | \$000 | P-Y | \$000 | P-Y | \$000 | P-Y | \$000 | P-Y | \$000 | P-Y | \$000 | P-Y |
| ADMINISTRATION | 3,910 | 31 | 7,740 | 67 | 21,467 | 261 | 6,553 | 74 | 2,439 | 36 | 5,334 | 60 | | | | | 47,443 | 530 |
| FEDERAL ENVIRONMENTAL ASSESSMENT REVIEW OFFICE | | | | | | | | | | | | | | | | | 4,358 | 29 |
| TOTAL | | | | | | | | | | | | | | | | | 51,801 | 559 |

C. Planning Perspective

1. External Factors Influencing the Program

Public Expectations: Canadians continue to express a high level of concern about their environment, and are looking for strong federal leadership and action for the resolution of our environmental problems. The environmental issues we face today, however, are the result of our past failures to take the environment fully into account in the decisions we made as individuals, in our business lives, and through our political institutions. The challenge Canadians now face is not only to react to solve our past mistakes, but to prevent future environmental problems from occurring.

Progress towards preventing environmental problems can only be achieved by having well-informed Canadians and their governments making decisions which take into account the environmental consequences of our actions. To improve our knowledge about the environment and the stresses that are placed upon it, the Department will need to increase its efforts in science and technology, education and in reporting on the state of the environment. We will also need to have a better knowledge and understanding of the ways in which economic development affects the environment.

The Federal Environmental Assessment Process: Recent Federal Court rulings have established that the Federal Environmental Assessment and Review Process Guidelines Order is a statutory instrument and must be applied in instances where Ministers have responsibility to license or grant permits under federal statutes. Consequently, federal departments and agencies cannot rely solely on provincial environmental assessment processes. If a project is subject to a provincial review and it involves areas under federal jurisdiction, appropriate federal involvement must be determined to ensure that all federal concerns are addressed.

On June 18, 1990, the Minister of the Environment announced in the House of Commons that the federal environmental assessment process would be reformed. A major feature of the reform package is the proposed Canadian Environmental Assessment Act (Bill C-78). It would replace the Environmental Assessment and Review Process Guidelines Order which currently governs federal environmental assessments.

Other elements of the reform package include the introduction of a requirement to review all new federal governmental policy and program proposals to determine their environmental consequences before the decisions are taken, and an opportunity for people affected by a project under review to obtain financial assistance to make their views better known.

2. Initiatives

The Administration Program will continue certain initiatives begun in previous years. Updates on these initiatives are described below.

3. Update on Previously Reported Initiatives

Canada's Green Plan for a Healthy Environment: This initiative, listed as "Environmental Agenda for Canada — Implementing Sustainable Development" in the 1990-91 Expenditure

Plan, is directed at responding to a wide range of environmental issues of concern to Canadians. The Department responded by developing the Green Plan. Implementation will commence in 1991-92.

The Green Plan is a comprehensive government-wide program intended to provide a framework for addressing a wide range of environmental issues. It also addresses related health and economic issues. The Green Plan presents goals for Canada, provides clear targets and schedules to achieve these goals and commits an additional \$3 billion in new funding over five years.

The Green Plan consultation process, initiated in the spring of 1990, gave Canadians an opportunity to express their views on the issues presented in the document "A Framework for Discussion on the Environment". Canadians were also asked to help to identify the issues of greatest concern. Between April 18 and June 12, more than 6,000 Canadians participated in the Green Plan information sessions, held in 39 cities and towns across the country. Between May 24 and June 26, more than 3,500 Canadians attended workshops in 17 major cities across Canada. A national consultation wrap-up meeting was held in Ottawa in August 1990. Following the completion of the public consultation process, the ideas, input and recommendations collected throughout the process were compiled into the document "A Report on the Green Plan Consultations". The total cost for the public consultation process was \$6.0 million.

The Administration Program has been responsible for the development of the Green Plan framework, and will direct and co-ordinate its implementation within the Department. In 1991-92, the Administration Program will co-ordinate the start-up of the individual initiatives which will come forward as part of the Green Plan framework, and will assist other departments in their efforts to implement the Green Plan.

Implementation of the Federal Environmental Assessment Reform Package: This initiative, listed as "Environmental Assessment and Review Legislation" in the 1990-91 Expenditure Plan, is directed at strengthening the federal environmental assessment process.

The proposed Canadian Environmental Assessment Act provides for the creation of the Canadian Environmental Assessment Agency as the successor to FEARO. The Agency, which would report to the Minister of the Environment, would be separate from Environment Canada. It would advise and assist the Minister in the administration of the environmental assessment process and would report to the Minister on the overall implementation of the process across the federal government.

The proposed Act gives the new Agency virtually all the responsibilities currently carried out by the Federal Environmental Assessment Review Office (FEARO) and adds the following: to undertake a mandatory assessment of major projects; to advise the Minister on the need for mediations and reviews by environmental assessment panels and provide support to mediations; and to develop and maintain public registries of information about projects undergoing assessment. The proposed legislated environmental assessment process will apply to all projects where the government acts as project proponent, project regulator, financial supporter or federal land manager.

FEARO has developed a policy assessment process for all new federal government policy and program proposals. The process requires proposals to undergo an

environmental assessment culminating in a public statement on their environmental implications. Because these assessments require different procedures from those used in project assessments, FEARO is developing guidelines and is providing advice on procedures and methodology to assist federal authorities in the administration of this new process.

To provide opportunities for people affected by a project to make their views better known on the matter, FEARO is establishing a Participant Funding Program. Financial assistance will be available to individuals or groups to support their participation in both public panel reviews and mediations.

Until the proposed Canadian Environmental Assessment Act is enacted, FEARO will continue to administer the Federal Environmental Assessment and Review Process Guidelines Order. In response to the recent Federal Court rulings, FEARO now negotiates federal involvement in public reviews of provincial projects which involve areas of federal jurisdiction. Joint federal-provincial environmental assessment panels are now established to review these kinds of projects. As a result of the court rulings, there has been a large increase in the number of public reviews in which FEARO has become involved.

Section II
Analysis by Activity

A. Administration**Objective**

To provide policy direction, management, co-ordination and common support services to the Department.

Description

The Administration Activity consists of two sub-activities:

Departmental Management: This sub-activity provides corporate direction by establishing strategies, policies and plans. It also monitors the Department's effectiveness and efficiency by conducting evaluations and internal audits, and coordinates intergovernmental, non-governmental and interdepartmental affairs. It provides education programs and communications services and information on the state of the environment to the public. It also provides overall management for programs which have multi-activity involvement and advice on scientific and technical issues affecting the Department.

Departmental Services: This sub-activity establishes department-wide policies and methods that enable the Deputy Minister to carry out his administrative and managerial responsibilities. It provides financial management and budgeting and human resource services. It also provides materiel management, security, accommodation, records management, library and information holding services. Other responsibilities include improving management practices and controls and providing centralized informatics (electronic data processing, telecommunications and office technology) management and support services for the Department.

Resource Summaries

The Administration Activity accounts for 92% of the total 1991-92 Administration Program expenditures and 95% of the total person-years.

Figure 5: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|-------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Departmental Management | 24,472 | 248 | 38,238 | 281 | 22,872 | 183 |
| Departmental Services | 22,971 | 282 | 28,895 | 299 | 18,829 | 286 |
| | 47,443 | 530 | 67,133 | 580 | 41,701 | 469 |

Personnel costs account for 68% of the total activity expenditures. Other significant expenditure areas are: 7% for transportation and communication and 12% for professional and special services.

Figure 6: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|-------------------------|---------|-----------------|----------------|
| | Actual | Main Estimates* | Change |
| Departmental Management | 22,872 | 14,414 | 8,458 |
| Departmental Services | 18,829 | 21,592 | (2,763) |
| | 41,701 | 36,006 | 5,695 |

* Main Estimates have been adjusted to reflect the transfer of Communications from the Departmental Services sub-activity to the Departmental Management sub-activity.

Performance Information and Resource Justification

This Activity includes funding in 1991-92 for the following:

- operation of the offices of the Minister of the Environment, the Deputy Minister, the Associate Deputy Minister, the Science Advisor and support for the Canadian Environmental Advisory Council and the National Round Table on the Environment and the Economy (31 person-years, \$3.9 million);
- policy development, international and national affairs services, and the management of corporately-directed programs (67 person-years, \$7.7 million);
- internal audit and evaluation services, policy direction and corporate services for finance, information technology and administrative support (261 person-years, \$21.4 million);
- corporate human resource policy and services (36 person-years, \$2.5 million);
- education programs and communications services (74 person-years, \$6.6 million); and
- state of the environment reporting services (60 person-years, \$5.3 million).

Major plans for 1991-92 and results of recent performance for this Activity are as follows:

Multi-Activity Programs and Projects: In 1991-92, the Activity will continue to provide overall direction and support for the following:

- **The Environmental Partners Fund.** This program is directed at supporting local, action-oriented projects designed to enhance and preserve Canada's environment.

During its first year of operation, 251 projects were approved. These projects included river and lake clean-ups, composting campaigns, community recycling projects and wildlife habitat restoration. The total federal commitments to these projects is \$9.4 million. A further \$35 million has been committed in time, materials and cash from other levels of government, community organizations and private companies.

The Administration Program provides program monitoring and evaluation services, communications, financial and information management, as well as co-ordination and liaison with federal departments, agencies and other organizations at the national level. Resources allocated for these activities in 1991-92 are 10 PYs and \$2.1 million. Total costs for these activities in 1989-90 were \$1.5 million. (For details of the contribution, all of which is from the Environmental Services Program, see page 2-71).

- **The Environmental Choice Program.** This program helps consumers to identify goods and services that reduce the burden on the environment. It also rewards product innovation and research and development. Products that have been certified as meeting the criteria set by the program include re-refined motor oil, recycled plastic fencing, water-based paint, cellulose insulation, cloth diapers and recycled paper. Forty-one companies now have products which have been certified by the program and which carry the EcoLogo symbol — three doves intertwined in the shape of a maple leaf — identifying them as less harmful to the environment.

The program is designed to operate at arms length from the Department. It receives its direction from the Environmental Choice Board whose members are appointed by the Minister of the Environment. The Board oversees the development of product-specific certification criteria. At present, the Administration Activity provides support for the management of the day-to-day operations of the Program and for marketing and communications activities. Total costs in 1989-90 were \$840,000.

International Initiatives: Assistance and support will be provided for the following international initiatives:

- **The Multilateral Fund on the Montreal Protocol.** This Fund, created as a way to assist developing countries meet international obligations in phasing out CFCs and other ozone-depleting substances, was agreed to at the second meeting of the Parties to the Montreal Protocol in London, England in June 1990.

Montreal was chosen as the headquarters for the United Nations Secretariat which will administer the Multilateral Fund. The Secretariat will administer an international fund of at least US \$160 million and as much as US \$240 million in the first three years. For the 1991 calendar year, the Department will provide a grant of \$2.5 million from Vote 15 of the Environmental Services Program.

- **United Nations Conference on Environment and Development (Brazil '92).** This conference, which will be held in Brazil in 1992, will address issues such as global funding mechanisms for financing the needs of developing countries in preventing environmental degradation, sharing and transferring technology, and international

agreements for environmental protection. Canada will promote attendance by representatives of non-governmental organizations at both the 1992 conference and related international meetings.

- **The Regional Environmental Centre for Central and Eastern Europe (The Budapest Centre).** The Centre is a non-profit organization which was created to help develop solutions to the serious environmental challenges common to nations of central and eastern Europe. Canada will support the Centre's activities. These activities include assisting individuals, non-governmental organizations, the private sector and government agencies to promote environmental protection in the region, collecting and disseminating environmental information, acting as a clearing house for environmental and related health programs, promoting education and developing institutional capabilities in such areas as technology transfer and research programs.
- **The International Institute for Sustainable Development (The Winnipeg Centre).** The Institute was incorporated as a non-profit company on March 15, 1990. Its core operating budget of \$25 million over five years will be provided by the Province of Manitoba, the Canadian International Development Agency, and Environment Canada. The Department will provide \$13.75 million over four years. This funding will be devoted primarily to the Institute's administrative expenditures.
- **Globe Conferences.** GLOBE events aim to promote the development of the Canadian environmental industry and to provide international exposure for Canadian companies to exhibit their environmental products, services and technology and make contacts with potential buyers world-wide. GLOBE '90, the first in a series of integrated international environment conferences and trade fairs, was held during March 1990 in Vancouver, B.C. Over 3,000 delegates from more than 70 countries participated in the conference while the trade fair attracted 600 exhibitors. The conference provided a forum for discussion on a variety of environmental concerns, and encouraged partnership and co-operation as a means of conserving the earth's natural resources. The Department contributed \$1.4 million to GLOBE '90. The Department will provide organizational and administrative support to GLOBE '92 to be held in Vancouver, B.C. during March 1992.

State of the Environment Reporting: The second national State of the Environment Report will be presented to Parliament in 1991. In 1989-90, a state of the environment report on contaminants in Canadian seabirds was published. This publication, as well as other fact sheets, reports and newsletters are available from State of the Environment Reporting, Environment Canada, Ottawa, Ontario, K1A 0H3.

A preliminary set of environmental indicators for decision-making and public information will be developed by mid-1991. Consultations will be undertaken with federal and provincial departments and other stakeholders. The indicators will also be useful in international efforts to obtain criteria against which all countries could evaluate their environmental performance. A proposal to develop a set of environmental indicators to monitor the environmental performance of nations was endorsed by the leaders of the seven largest industrial nations at the 15th G7 summit in July of 1989.

National Round Table on the Environment and the Economy: Support will be provided to the National Round Table on the Environment and the Economy. The National Round Table

was created in 1989 in response to the recommendations of the National Task Force on Environment and Economy. It acts as a catalyst to help develop a consensus among competing economic and environmental interests in order to move Canadian society towards sustainable development. The Round Table receives its substantive direction through the Prime Minister's Office and receives funds for its operations from the Administration Program.

In October 1990, the Round Table presented a number of recommendations on parts of the federal environmental assessment reform package. In June 1990, it presented its first annual report to the Prime Minister. In April 1990, it organized a national conference in Winnipeg which brought together over 70 members from all of the provincial round tables. In 1989-90, \$1,917,000 and 6 person-years were provided for the operation of the Round Table.

Environment Week 1991: In 1991-92, the Canadian Environment Week program will be expanded. In addition to activities organized by the Department, the program for Environment Week 1991 will include hundreds of activities planned in co-operation with municipalities, the provinces, other federal government departments, industry, schools, and non-government organizations. An extensive media relations campaign will be carried out and corporate sponsorship will be sought for some promotional materials and events. The estimated cost for Environment Week 1991 is \$1.0 million.

Special Services for Disabled Employees: In 1991-92, the Department will provide specialized services to employees with visual, auditory or mobility limitations through the Adaptive Computer Technology program. This program was launched in 1990. By adapting computer systems and equipment to permit easier access and use by employees with limitations, the program aims to increase the autonomy of disabled employees, to increase their productivity and performance in the workplace and to enhance their employment opportunities. The estimated cost for 1991-92 is \$400,000. Activities include employee training, evaluation of adaptive computer technology hardware and software and operation of the Adaptive Computer Technology Centre.

Effectiveness of the Administration Activity

The Administration Activity provides policy direction, management, co-ordination and common support services to the Department, thereby contributing to the effectiveness of the Parks Program and the Environmental Services Program.

The Activity's performance could be viewed in terms of the expenditures of the operating programs it serves (see Figures 7 and 8).

Figure 7: Relationship of Administration Activity Operating Expenditures to Departmental Operating Expenditures

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|-------------------------|------------------------------|---------------------|-------------------|
| Administration Activity | 47,443 | 67,133 | 41,701 |
| Departmental Total | 835,040 | 823,742 | 767,629 |
| Percentage | 5.7 | 8.2 | 5.4 |

Note: The percentage for Forecast 1990-91 is higher than the percentages for Actual 1989-90 and for Estimates 1991-92 due to increased funding for urgent health and safety requirements from Supplementary Estimates.

Figure 8: Relationship of Administration Activity Person-Years to Departmental Person-Years

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|-------------------------|------------------------------|---------------------|-------------------|
| Administration Activity | 530 | 580 | 469 |
| Departmental Total | 10,025 | 10,223 | 10,009 |
| Percentage | 5.3 | 5.7 | 4.7 |

B. Federal Environmental Assessment Review Office (FEARO)

Objective

To promote environmentally-sensitive and publicly responsive resource and project planning and decision-making by government through administering the Federal Environmental Assessment and Review Process.

Description

The FEARO Activity administers, and advises government on, the implementation of the Environmental Assessment and Review Process. This process requires each federal government department to carry out an initial assessment of its programs, projects and activities to determine whether they will have any adverse environmental consequences. If the consequences are likely to be significant or if public concern warrants it, a project is referred to the Minister of the Environment for review by an environmental assessment panel. Joint federal-provincial environmental assessment panels are established for projects in which there is shared federal-provincial jurisdiction.

Panels are independent of government with members drawn from the private sector. FEARO identifies potential panel members, provides the panel secretariat and, in consultation with the initiating department, develops the terms of reference for the panel review. It also provides guidance to the panels for the administration of the process and obtains technical expertise for the panels, as required. The panels report their findings directly to the Minister of the Environment and the minister of the initiating department.

FEARO provides training to federal departments on the nature, methods and practices of the environmental assessment and review process in order to ensure that the process is understood and implemented consistently across the federal government.

FEARO also provides the secretariat to the Canadian Environmental Assessment Research Council (CEARC) and administers its budget. Its annual budget is \$500,000, and originates solely from the FEARO allocation. The Council is responsible for advising governments, industry and academic research organizations on how to improve the procedural, scientific and technical basis for environmental assessment.

Resource Summaries

The FEARO Activity accounts for 8% of the total 1991-92 Administration Program expenditures and 5% of the total person-years.

Figure 9: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Federal Environmental Assessment Review Office | 4,358 | 29 | 10,799 | 54 | 6,767 | 31 |

Note: Forecast for 1990-91 is higher than Actual for 1989-90 and Estimates for 1991-92 due to increased funding for urgent health and safety requirements from Supplementary Estimates.

Personnel expenditures account for 45% of the total activity expenditures with an additional 25% being used for contracted services. The balance is required for other operating expenses.

Figure 10: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|---|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Federal Environmental Assessment Review Office | 6,767 | 5,717 | 1,050 |

Performance Information and Resource Justification

Expenditures for the reviews of project proposals listed in this section are solely the costs incurred by FEARO for operating the Environmental Assessment Panels. These figures do not include any expenditures incurred by the initiating department(s) or by other departments, governments or the private sector.

The following projects have been referred for an environmental assessment panel review:

Conawapa Dam/Bi Pole III Transmission Line, Manitoba: A joint federal-provincial Environmental Assessment Panel is being established to review the proposal for a hydro-electric dam on the Nelson River and transmission linkages to southern Manitoba and other locations. The estimated cost of FEARO's contribution to the review over three years is expected to be \$327,000, of which \$194,000 is expected to be spent in 1991-92.

Little Jackfish Hydro Project, Northern Ontario: A joint federal-provincial Environmental Assessment Board is being established to review the proposal by Ontario Hydro to develop the hydro-electric generating potential of the Little Jackfish River. The proposed location of the project is north and east of Lake Nipigon in the District of Thunder Bay. The estimated

cost of FEARO's contribution to the review is expected to be \$180,000, of which \$160,000 is expected to be spent in 1991-92.

James Bay II; Grande Baleine Project: A joint federal-provincial-aboriginal review body is being established to review Hydro-Quebec's proposed Grande Baleine hydro-electric project, located on the eastern shore of Hudson Bay. The estimated cost of FEARO's contribution to the review is expected to be \$500,000, of which \$300,000 is expected to be spent in 1991-92.

Green Wood Hydro-electric Project, Newfoundland: A joint federal-provincial Environmental Assessment Panel is being established to review a proposed hydro-electric project on the Exploits River in central Newfoundland. The estimated cost of FEARO's contribution to the review is expected to be \$200,000, all of which is expected to be spent in 1991-92.

North Central Transmission Line, Manitoba: This project was listed as Kelsey to Island Falls Transmission Line, Manitoba in the 1990-91 Expenditure Plan. A joint federal-provincial Environmental Assessment Panel is being established to review a proposed transmission line from Kelsey to several Indian communities north east of Lake Winnipeg. The estimated cost of FEARO's contribution to the review is expected to be \$100,000, all of which is expected to be spent in 1991-92.

Repap Pulp Mill, Manitoba: A joint federal-provincial Environmental Assessment Panel is being established to review a proposed expansion and conversion of the Repap Pulp Mill at The Pas, Manitoba. The estimated cost of FEARO's contribution to the review over three years is expected to be \$243,000, of which \$162,000 is expected to be spent in 1991-92.

Ashfield Landfill Site, Inverness County, Nova Scotia: An Environmental Assessment Panel is being established to review a proposal by the Municipality of the County of Inverness in Nova Scotia to establish a landfill site. The estimated cost of the review is expected to be \$250,000, of which \$210,000 is expected to be spent in 1991-92.

Kelly's Mountain Aggregate Quarry: A joint federal-provincial environmental assessment panel is being established to review the proposed aggregate quarry at Kelly's Mountain, Nova Scotia. The estimated cost of FEARO's contribution to the review is expected to be \$250,000, of which \$165,000 will be spent in 1991-92.

Updates on environmental assessment panel reviews already underway or completed are listed below:

Rafferty-Alameda Dam Project: In 1990, an Environmental Assessment Panel was established to review the environmental and related social impacts of the Rafferty-Alameda Dam Project in southeastern Saskatchewan. The review was suspended with the resignation of members of the panel, but will resume when a new panel is established. The total cost of the review is expected to be \$500,000, of which \$100,000 will be spent in 1991-92.

Celgar Pulp Mill Expansion: In 1990, a joint federal-provincial Environmental Review Panel was established to examine a proposal to expand and upgrade the Celgar Pulp mill at Castlegar, British Columbia. The Panel expects to complete its review in 1990-91. The total cost of the review is expected to be \$200,000, all of which will be spent in 1990-91.

Soligaz: In 1990, a joint federal-provincial environmental assessment body was established to review the proposal to supply natural gas to Varennes, near Montréal. The total cost of FEARO's contribution to the review is expected to be \$50,000, all of which will be spent in 1990-91.

Oldman River Dam: In 1990, an Environmental Assessment Panel was established to review the Oldman River Dam project in Southern Alberta. The total cost of the review is expected to be \$395,000, of which \$100,000 will be spent in 1991-92.

Northumberland Strait Crossing: In 1989, an Environmental Assessment Panel was established to review the environmental and socio-economic effects of the proposal to create a fixed link between Prince Edward Island and New Brunswick. The Panel completed its review and reported its findings in 1990-91. The Panel recommended that the proposal not proceed because the proposed bridge concept posed a significant risk to the neighbouring environment. A total of \$415,000 was spent in 1989-90. The total cost of the review was \$660,000.

Air Transportation Proposal, Toronto: This project was listed as Air Traffic Management, Toronto in the 1990-91 Expenditure Plan. In 1989, an Environmental Assessment Panel was established to review solutions to air traffic problems in the Toronto area. In the first phase of the review, the Panel is examining medium-term solutions to resolve air traffic congestion at Pearson International Airport. In the second phase, the Panel will review long-term plans to cope with future air traffic in the Toronto area. The Panel expects to complete the first phase of its review in 1991-92 and to complete the second phase in 1992-93. To date, the review has cost \$483,000, of which \$150,000 was spent in 1989-90. A total of \$330,000 will be spent in 1991-92. The total cost of the review over four years is expected to be \$1.2 million.

Alberta Pacific Pulp Mill: In 1989, a joint federal-provincial Environmental Assessment Board was established to review a proposal to construct and operate a pulp mill on the Athabasca River. The Board completed its review and reported its findings in 1989-90. The Panel recommended that the proposal not proceed until further studies were completed. The total cost of FEARO's contribution to the review was \$60,000, all of which was spent in 1989-90.

Decontamination of the Lachine Canal, Montreal: In 1990, a joint federal-provincial Environmental Assessment Panel was established to review a proposal to remove contaminated sediment from the Lachine Canal and an adjacent upstream area. The total cost of FEARO's contribution to the review is expected to be \$280,000, of which \$200,000 will be spent in 1991-92.

Low-Level Air Defence Training Area, New Brunswick: In 1990, a joint federal-provincial Environmental Assessment Panel was established to review a proposal to establish a training area for use by Canadian Forces Base Chatham in New Brunswick. Subsequently, the Department of National Defence announced that it no longer planned to proceed with the proposal. Consequently, the panel review was stopped. The total cost of FEARO's contribution to the review was \$30,000, all of which was spent in 1990-91.

Sherwood Pacific Ferrochromium Plant, British Columbia: In 1990, a joint federal-provincial Environmental Assessment Panel was established to review a proposal to

construct and operate a ferrochromium smelter in Port Hardy, British Columbia. The Panel expects to complete its review in 1990-91. A total of \$75,000 was spent in 1989-90. The total cost of FEARO's contribution to the review over two years is expected to be \$210,000.

Halifax Harbour Clean-Up: In 1990, a joint federal-provincial Environmental Assessment Panel was established to review the plans to treat the wastes entering Halifax Harbour. The total cost of FEARO's contribution to the review is expected to be \$250,000, all of which will be spent in 1991-92.

Site "C" Dam: A joint federal-provincial environmental assessment review body was not required to review British Columbia Hydro's plans for the Site "C" hydroelectric project on the Peace River, near the Alberta border. The project has been postponed.

Low-Level Military Flying Activities: This project was listed as Military Flying Activities in Labrador and Quebec in the 1990-91 Expenditure Plan. In 1986, an Environmental Assessment Panel was formed to review the plan by the Department of National Defence to construct a NATO training centre at Goose Bay, Labrador and to review ways to minimize the effects of existing low-level flight training activities. In 1990, plans to pursue the construction of the NATO training centre were cancelled. The review of existing training activities may continue. To date, the review has cost \$1.045 million, of which \$280,000 was spent in 1989-90. A total of \$200,000 will be spent in 1991-92. The total cost of the review over six years is expected to be \$1.5 million.

Saint-Jean-sur-Richelieu Airport Runway Extension: In 1987, a joint federal-provincial Environmental Assessment Panel was established to review a proposal by Transport Canada to extend the main runway at the Saint-Jean-sur-Richelieu Airport and to perform related work, such as upgrading the drainage and sewage systems. Transport Canada is still reassessing the need to proceed with planning for the project and may withdraw its proposal. To date, the review has cost \$22,000, all of which was spent in 1989-90.

Nuclear Fuel Waste Management Disposal Concept: This project was listed as Concept of Disposal of Nuclear Fuel Waste in Canada in the 1990-91 Expenditure Plan. In 1989, an Environmental Assessment Panel began to review the concept of nuclear fuel waste disposal in Canada. The Panel is reviewing both long-term nuclear fuel waste management issues and, more specifically, the waste disposal concept of Atomic Energy of Canada Ltd. The Panel expects to complete its review and report its findings in 1992-93. To date, the review has cost \$1.5 million, of which \$205,000 was spent in 1989-90. A total of \$896,000 will be spent in 1991-92. The total cost of the review over five years is expected to be \$3.6 million.

Kiggavik Uranium Mine: In 1989, an Environmental Assessment Panel was established to review the proposal from Urangesellschaft Canada Limited to develop an open pit uranium mine, located approximately 75 kilometres west of Baker Lake in the Northwest Territories. In July 1990, the review was postponed at the proponent's request. The review is not expected to resume until mid-1991 at the earliest. To date the review cost \$380,000, of which \$261,000 was spent in 1989-90.

The Expansion of the Port of Montreal: In 1989, a joint federal-provincial Environmental Assessment Panel was established to examine a proposal from the Port of Montreal to

develop 150 hectares of land for port activities at a site near Contrecoeur. The Panel expects to complete its review and report its findings in 1991-92. To date, the review has cost \$155,000, of which \$125,000 was spent in 1989-90. A total of \$200,000 will be spent in 1991-92. The total cost of the review over two years is expected to be \$350,000.

Northern Diseased Bison: In 1989, an Environmental Assessment Panel began to review environmental, resource conservation, socio-economic and health issues associated with a herd of diseased bison located in and around Wood Buffalo National Park. The Panel completed its review and reported its findings in 1990-91. The Panel recommended that a disease-free herd of wood bison be established in and around the park to replace the diseased hybrid herd. A total of \$387,000 was spent in 1989-90. The total cost of the review was \$483,000.

Vancouver International Airport: In 1976, an Environmental Assessment Panel began to examine Transport Canada's proposal to construct a parallel runway at Vancouver International Airport. Planning for the runway and the Panel Review was postponed in 1983 due to a reduction in air traffic volume. Planning for the runway has now resumed and the panel was re-activated in November 1989. The Panel expects to hold public hearings early in 1991 and complete its review and report later in the year. To date, the review has cost \$193,000, of which \$20,000 was spent in 1989-90. The total cost of the review over two years is expected to be \$250,000.

Effectiveness of the FEARO Activity

The Environmental Assessment and Review Process (EARP) is administered through the FEARO Activity. To carry out its mandate, FEARO undertakes development work on environmental assessment, provides advice and training in all aspects of EARP implementation by government agencies, and conducts public environmental reviews for each project that is referred to the Minister of the Environment.

FEARO must ensure that the environmental impact assessment process applied by the federal government continues to evolve through formulation, development and on-going review of policies and of the procedural and regulating basis supporting this process. The management of a research component aimed at developing the knowledge and information required to effectively apply the federal Environmental Assessment and Review Process (EARP) and at enhancing the technical and scientific basis of the EARP will also serve this purpose.

FEARO provides training to federal departments on the nature, methods and practices of the environmental assessment and review process. A Procedures and Practices Workshop is offered to individuals who are responsible for preparing the initial environmental assessments for the proposals. FEARO also offers a Senior Managers Orientation Workshop to individuals who are responsible for policy, planning and resource management. As a result of these workshops, and through the on-going provision of advice, FEARO assists federal departments in the discharge of their responsibilities under the Environmental Assessment and Review Process.

FEARO undertakes a public environmental assessment review for each proposal that is referred to the Minister of the Environment. In 1990-91, this involved providing support to 27 Environmental Assessment Panels. The estimated economic value of the proposals currently being reviewed is valued at approximately \$60 billion.

Section III Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Financial requirements by object for the Administration Program are presented in Figure 11.

Figure 11: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|------------------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 29,466 | 30,106 | 24,402 |
| Contributions to employee benefit plans | 4,560 | 3,820 | 3,447 |
| Other personnel costs | 221 | 482 | 392 |
| | 34,247 | 34,408 | 28,241 |
| Goods and Services | | | |
| Transportation and communications | 3,878 | 8,230 | 3,992 |
| Information | 3,474 | 7,880 | 2,804 |
| Professional and special services | 6,035 | 11,808 | 6,212 |
| Rentals | 1,004 | 6,390 | 1,033 |
| Purchased repair and upkeep | 994 | 1,982 | 1,023 |
| Utilities, materials and supplies | 1,612 | 2,574 | 1,402 |
| All other expenditures | 76 | 79 | 79 |
| | 17,073 | 38,943 | 16,545 |
| Total operating expenditures | 51,320 | 73,351 | 44,786 |
| Capital | 335 | 3,090 | 2,805 |
| Transfer payments | 146 | 1,491 | 877 |
| Total expenditures | 51,801 | 77,932 | 48,468 |

2. Personnel Requirements

The Administration Program's personnel costs of \$34,247,000 account for 68% of the total operating expenditures and 66% of the total expenditures of the Program. Information on person-years is provided in Figures 12 and 13.

Figure 12: Person-Year Requirements by Activity

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|------------------------------|---------------------|-------------------|
| Authorized Person-Years — | | | |
| Controlled by Treasury Board | | | |
| Administration | 530 | 580 | 469 |
| Federal Environmental Assessment Review Office | 29 | 54 | 31 |
| | 559 | 634 | 500 |
| Other Person-Years — | | | |
| Not Controlled by Treasury Board | | | |
| Administration | 12 | 11 | 6 |
| | 571 | 645 | 506 |

Figure 13: Details of Personnel Requirements

| | Person-Years* Controlled by Treasury Board | | | Current Salary Range | 1991-92 Average Salary Provision |
|---|--|----------|--------|----------------------------|---|
| | Estimates | Forecast | Actual | | |
| | 91-92 | 90-91 | 89-90 | | |
| Management | 48 | 51 | 44 | 69,200-138,300 | 82,686 |
| Scientific and Professional | | | | | |
| Economics, Sociology and Statistics | 13 | 12 | 7 | 20,000- 79,367 | 64,457 |
| Library Science | 10 | 11 | 11 | 25,371- 60,147 | 45,795 |
| Physical Sciences | 25 | 7 | 4 | 21,430- 73,473 | 75,158 |
| Other | 9 | 10 | 4 | | 68,117 |
| Administrative and Foreign Service | | | | | |
| Administrative Services | 98 | 126 | 105 | 17,470- 72,817 | 50,338 |
| Computer System Administration | 54 | 59 | 44 | 22,310- 73,032 | 53,069 |
| Financial Administration | 26 | 27 | 25 | 15,516- 69,789 | 56,560 |
| Information Services | 52 | 59 | 50 | 17,329- 65,839 | 50,929 |
| Organization and Methods | 7 | 9 | 5 | 17,121- 67,800 | 51,352 |
| Personnel Administration | 22 | 26 | 21 | 16,390- 67,273 | 49,252 |
| Program Administration | 15 | 18 | 11 | 17,470- 72,817 | 63,661 |
| Other | 10 | 18 | 12 | 16,292- 68,218 | 44,243 |
| Technical | 11 | 5 | 6 | 16,124- 73,716 | 40,369 |
| Administrative Support | | | | | |
| Clerical and Regulatory | 74 | 89 | 86 | 16,504- 40,509 | 27,612 |
| Data Processing | 6 | 8 | 4 | 17,165- 47,383 | 29,548 |
| Secretarial, Stenographic, Typing | 65 | 78 | 49 | 16,356- 40,768 | 28,384 |
| Communications | 3 | 9 | 2 | 19,607- 40,612 | 27,378 |
| Operational | 11 | 12 | 10 | 16,989- 51,984 | 29,173 |
| | 559 | 634 | 500 | | |
| | Other Person-Years* | | | Current Salary Range | 1991-92 Average Salary Provision |
| | Estimates | Forecast | Actual | | |
| | 91-92 | 90-91 | 89-90 | | |
| Other | 12 | 11 | 8 | 39,000-151,300 | 69,166 |

* **Person-Years** – refers to the employment of one person for one full year or the equivalent thereof (for example, the employment of three persons for four months each). A person-year may consist of regular time personnel (whether in Canada or abroad), continuing and non-continuing, full-time or part-time, seasonal, term or casual employees, and other types of employees.

Controlled person-years are those subject to the control of the Treasury Board. With some exceptions, the Treasury Board directly controls the person-years of departments and agencies listed in the Schedule 1, Parts I and II, of the Public Service Staff Relations Act. The Treasury Board does not control person-years related to Ministers' staff appointed pursuant to Section 39 of the Public Service Employment Act and all appointments pursuant to an Order in Council. Also, the person-years of some departments and agencies may be excluded from Treasury Board control. Controlled person-years are referred to as "authorized" person-years in Part II of the Estimates.

Other person-years are those not subject to Treasury Board control but disclosed in Part III of the Estimates, on a comparative basis with previous years, in support of the personnel expenditure requirements specified in the Estimates.

Note: The person-year columns display the forecast distribution of the authorized person-years for the Program by occupational group. The current salary range column shows the salary ranges by occupational group at October 1, 1990. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay divided by the person-years for the occupational group. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Capital Expenditures

The capital expenditures for the Administration Program amount to \$585,000 for 1991-92 and are required for procurement of minor equipment.

4. Transfer Payments

Details of transfer payments are shown in Figure 14.

Figure 14: Details of Contributions

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|------------------------------|-----------------------------|---------------------------|
| Contributions | | | |
| Contribution to the Canadian Council of the Ministers of the Environment in an amount equal to one-third of its operating budget | 145,840 | 741,124 | 173,901 |
| Contribution to non-profit non-government organizations for Environment Week Projects | | 750,000 | 693,264 |
| Contribution to Fifth Annual Assembly of the Inuit Circumpolar Conference (ICC) | - | - | 10,000 |
| Total contributions | 145,840 | 1,491,124 | 877,165 |

5. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted and statutory authorities. Figure 15 provides details of other cost items which need to be taken into account to arrive at the estimated total cost of the Program.

Figure 15: Total Cost of the Program for 1991-92

| (thousands of dollars) | Main Estimates 1991-92 | Add* Other Costs | Estimated Total Program Cost | |
|------------------------|------------------------------|------------------------|---------------------------------|---------|
| | | | 1991-92 | 1990-91 |
| Administration Program | 51,801 | 6,272 | 58,073 | 49,938 |

| | | |
|--|--|---------|
| * Other costs of \$6,272,000 consist of: | | (\$000) |
| ● accommodation received without charge from Public Works Canada | | 5,089 |
| ● employee benefits covering the employer's share of insurance premiums and costs paid by the Treasury Board Secretariat | | 1,037 |
| ● cheque issue and other accounting services received without charge from Supply and Services Canada | | 57 |
| ● employer's portion of compensation payments paid by Labour Canada | | 89 |

Departmental Publications List

The following is a selective list of publications:

Administration Program Publications

Green Plan

- A Framework for Discussion on the Environment
- A Report on the Green Plan Consultations
- Canada's Green Plan
- Canada's Green Plan in Brief
- Creating an Environmentally Friendly Canada
- Canada's Green Plan and You
- Canada's Green Plan and the Economy
- Canada's Green Plan and Your Health
- Green Plan Consultation National Wrap-Up Session Workshop Reports
- What We Can Do For Our Environment

State of the Environment Reporting

- State of the Environment Report for Canada – 1986
- Canadian Perspectives on Air Pollution
- Contaminants in Canadian Seabirds
- On the Brink: Endangered Species in Canada
- Pollutants in British Columbia's Marine Environment
- State of the Environment Reporting Newsletters
- Urbanization of Rural Land in Canada, 1981–86

Sustainable Development

- Implementing Sustainable Development: Report of the Interdepartmental Workshop on Sustainable Development in Federal Natural Resource Departments
- Land Use Planning and Sustainable Development in Canada
- Sustainable Development Initiatives in Canada
- Sustainable Development Newsletters
- Toward a Common Future: A Report on Sustainable Development and Its Implications for Canada

Other

- Annual Report 1988–89
- Environmental Partners Fund Program
- Environmental Choice Program

Environmental Services Program Publications

Conservation and Protection

A Primer on Water: Questions and Answers
Federal Water Policy
Health of our Oceans: An Overview of Canadian Marine Environmental Quality
Acid Rain: The Facts
Stopping Acid Rain: Steps Toward a Bilateral Solution
Environmental Choice
You Can Make a Difference: Reducing Packaging Waste
Recycling in Canada
Reduction and Reuse: The First 2Rs of Waste Management
Waste Paper Recycling in Canada
Environmental Technology for Canada
The Benefits of Wildlife

Atmospheric Environment

The Ozone Layer
The Greenhouse Gases
The Impacts of Global Warming
Climate Change and Variability
The Climates of Canada

Parks Program Publications

Canadian Parks Service Policy
National Parks System Plan
Systems Planning for National Historic Parks and Sites: An Explanation of Its Development and a Manual for Its Implementation
Canadian Heritage Rivers System
Policy on Federal Heritage Buildings
A Brief History of Canada's National Parks
Co-operating Associations: Come Be a Partner
Bill C-30: Increased Protection for Canada's National Parks

Catalogues of Departmental Publications

Atmospheric Environment Service Publications List
Canadian Wildlife Service Publications
Environmental Protection Publications
Inland Waters Directorate Publications
National Historic Parks and Sites Directorate Manuscript Report Series
National Historic Sites Microfiche Report Series
National Historic Parks and Sites Directorate Research Bulletins
National Historic Parks and Sites Directorate Research Publications Catalogue

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Plan nord-américain de gestion de la sauvagine, 1-9, 2-7, 2-33
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Gestion des incendies dans les parcs voir *Protection et gestion des ressources*

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Publications du Programme des services environnementaux

Conservation et Protection

Notions élémentaires sur l'eau: Questions et réponses
Politique fédérale relative aux eaux
Santé de nos océans: Aperçu de la qualité du milieu marin du Canada
Pluies acides: Les faits
Halte aux pluies acides: Vers une solution bilatérale
Choix environnemental
Faites partie de la solution: Réduire les déchets d'emballage
Le recyclage au Canada
La réduction et le réemploi: Les deux premiers "R" de la gestion des déchets
Le recyclage de rebus de papier au Canada
Une technologie environnementale au service du Canada
Les bienfaits de la faune

Environnement atmosphérique

La couche d'ozone
Les gaz de l'effet de serre
Les effets du réchauffement mondial
Modification et variabilité du climat
Les climats du Canada

Publications du Programme parcs

Politique du Service canadien des parcs
Projet du réseau des parcs nationaux
Plan du réseau des parcs et lieux historiques nationaux: Explication de sa genèse et guide de sa mise en œuvre
Réseau des rivières du patrimoine canadien
Politique sur les édifices fédéraux à valeur patrimoniale
Petite histoire des parcs nationaux du Canada
Associations coopérantes: Devenez partenaire
Projet de loi C-30: Protection accrue des parcs nationaux du Canada

Catalogues de publications ministérielles

Liste de publications du Service de l'environnement atmosphérique
Publications du Service canadien de la faune
Publications de Protection de l'environnement
Publications de la direction générale des eaux intérieures
Lieux et parcs historiques nationaux: Travaux inédits
Rapports sur microfiches de lieux historiques nationaux
Bulletins de recherches de lieux et parcs historiques nationaux
Catalogue de publications sur les recherches des lieux et parcs historiques nationaux

Liste de publications du Ministère

La présente est une liste de publications choisies:

Publications du Programme d'administration

Plan vert

L'environnement à l'heure de la concertation

Compte rendu des consultations sur le Plan vert

Le Plan vert du Canada

Le Plan vert du Canada en bref

Pour un Canada en harmonie avec son environnement

Le Plan vert du Canada et vous

Le Plan vert du Canada et l'économie

Le Plan vert du Canada et votre santé

Rapport de la séance de synthèse sur le Plan vert

Ce que nous pouvons faire pour l'environnement

Rapport sur l'état de l'environnement

Rapport sur l'état de l'environnement au Canada - 1986

Perspective canadienne sur la pollution atmosphérique

Contaminants chez les oiseaux de mer au Canada

La nature aux abois: Les espèces menacées de disparition au Canada

Les polluants dans le milieu marin de la Colombie-Britannique

Bulletins sur l'état de l'environnement

Urbanisation des terres rurales au Canada, 1981-1986

Développement durable

Mise-en-oeuvre du développement durable: Rapport du groupe de travail interministériel sur le

développement durable dans les ministères fédéraux s'occupant de ressources naturelles

L'aménagement du territoire et le développement durable au Canada

Les initiatives du développement durable au Canada

Bulletins sur le développement durable

Vers notre avenir à tous: Un rapport sur le développement durable et les conséquences pour

le Canada

Autre

Rapport annuel 1988-1989

Programme des partenaires de l'environnement

Programme Choix environnemental

5. Coût net du Programme

Le Budget des dépenses comprend les dépenses devant être imputées aux crédits votés et aux autorisations législatives. Au tableau 15 figurent d'autres articles dont il faut tenir compte pour calculer le coût total estimatif du Programme.

Tableau 15: Coût total du Programme pour 1991-1992

| (en milliers de dollars) | | | |
|--------------------------|--------|----------------------|-----------|
| Budget | Plus* | Coût estimatif total | |
| principal | autres | du Programme | |
| 1991-1992 | coûts | 1991-1992 | 1990-1991 |
| 51 801 | 6 272 | 58 073 | 49 938 |

* Les autres coûts 6 272 000 \$ sont imputables aux éléments suivants:

- locaux fournis sans frais par Travaux publics 5 089
- avantages sociaux des employés constitués de la contribution de l'employeur aux primes d'assurance et des frais payés par le Secrétariat du Conseil du Trésor 1 037
- émission des chèques et autres services comptables fournis sans frais par Approvisionnement et Services Canada 57
- contribution de l'employeur aux dédommagements payés par Travail Canada 89

4. Paiements de transfert

Le tableau 14 présente des données détaillées sur les paiements de transfert.

Tableau 14: Détails des contributions

| (en dollars) | | | |
|---|-----------|-----------|--|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Contributions | | | |
| Contribution au Conseil canadien des ministres de l'Environnement | | | |
| équivalente au tiers de son budget de fonctionnement | | | |
| Contribution aux organismes non gouvernementaux sans but lucratif pour les projets liés à la Semaine de l'environnement | | | |
| - | 750 000 | 693 264 | Contribution à la 5e Assemblée annuelle de la Conférence circumpolaire inuit (CCI) |
| - | - | 10 000 | |
| 145 840 | 741 124 | 173 901 | |
| 145 840 | 1 491 124 | 877 165 | |

temps plein ou partiel, saisonniers, nommés pour une période déterminée ou occasionnelle et les autres types d'employés.

Les années-personnes contrôlées sont assujetties au contrôle du Conseil du Trésor. À quelques exceptions près, le Conseil du Trésor contrôle directement le nombre d'années-personnes des ministères et organismes énumérés à l'annexe I des parties I et II de la Loi sur les relations de travail dans la Fonction Publique. Le Conseil du Trésor ne contrôle pas les années-personnes concernant le personnel des ministères nommé en vertu de l'article 39 de la Loi sur les relations de travail dans la Fonction Publique et toutes les nominations faites en vertu d'un décret. En outre, les années-personnes de certains ministères et organismes peuvent être exemptées du contrôle du Conseil du Trésor. Dans la partie II du Budget des dépenses, les années-personnes contrôlées sont identifiées comme années-personnes "autorisées".

Les autres années-personnes ne sont pas assujetties au contrôle du Conseil du Trésor mais sont divulguées à la partie III du Budget des dépenses, dans un tableau comparatif avec les années précédentes, à l'appui des dépenses en personnel requises énoncées dans le Budget des dépenses.

Nota: Les colonnes des années-personnes présentent la répartition, par groupe professionnel, des années-personnes autorisées pour le Programme d'administration. La colonne de l'échelle de traitements actuelle illustre l'échelle des traitements de chacun des groupes professionnels au premier octobre 1989. Dans la colonne du traitement moyen figurent les coûts estimatifs du traitement de base, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite, divisées par le nombre d'années-personnes du groupe professionnel. Les changements dans la répartition des éléments servant de base aux calculs peuvent avoir un effet sur la comparaison des moyennes d'une année à l'autre.

3. Dépenses en capital

Les dépenses en capital du Programme d'administration s'élèvent à 585 000 \$ pour 1991-1992 et doivent être affectées à l'acquisition de matériel de moindre importance.

Tableau 13: Détails des besoins en personnel

| Catégorie administrative et service extérieur | Années-personnes* Contrôles par le Conseil du Trésor | | | Années-personnes* Budget des dépenses | | | Echelle des traitements | | |
|--|--|-------|-------|---|--------|-------|----------------------------|-------|-------|
| | 1991-1992 | 90-91 | 89-90 | 1991-1992 | 90-91 | 89-90 | 1991-1992 | 90-91 | 89-90 |
| Gestion | 48 | 51 | 44 | 69 200-138 300 | 82 686 | | | | |
| Scientifique et professionnelle | | | | | | | | | |
| Economique, sociologie et statistique | 13 | 12 | 7 | 20 000- 79 367 | 64 457 | | | | |
| Bibliothéconomie | 10 | 11 | 11 | 25 371- 60 147 | 45 795 | | | | |
| Sciences physiques | 25 | 7 | 4 | 21 430- 73 473 | 75 158 | | | | |
| Autres | 9 | 10 | 4 | | 68 117 | | | | |
| Catégorie administrative et service extérieur | 98 | 126 | 105 | 17 470- 72 817 | 50 338 | | | | |
| Services administratifs | | | | | | | | | |
| Gestion des systèmes d'ordinateurs | 54 | 59 | 44 | 22 310- 73 032 | 53 069 | | | | |
| Gestion des finances | 26 | 27 | 25 | 15 516- 69 789 | 56 560 | | | | |
| Services d'information | 52 | 59 | 50 | 17 329- 65 839 | 50 929 | | | | |
| Organisation et méthodes | 7 | 9 | 5 | 17 121- 67 800 | 51 352 | | | | |
| Gestion du personnel | 22 | 26 | 21 | 16 390- 67 273 | 49 252 | | | | |
| Administration des programmes | 15 | 18 | 11 | 17 470- 72 817 | 63 661 | | | | |
| Autres | 10 | 18 | 12 | 16 292- 68 218 | 44 243 | | | | |
| Technique | 11 | 5 | 6 | 16 124- 73 716 | 40 369 | | | | |
| Soutien administratif | | | | | | | | | |
| Commis aux écritures et aux règlements | 74 | 89 | 86 | 16 504- 40 509 | 27 612 | | | | |
| Traitement des données | 6 | 8 | 4 | 17 165- 47 383 | 29 548 | | | | |
| Secrétariat, sténographie et dactylographie | 65 | 78 | 49 | 16 356- 40 768 | 28 384 | | | | |
| Communications | 3 | 9 | 2 | 19 607- 40 612 | 27 378 | | | | |
| Exploitation | 11 | 12 | 10 | 16 989- 51 984 | 29 173 | | | | |
| Autres | 559 | 634 | 500 | | | | | | |
| Autres | 12 | 11 | 8 | 39 000-151 300 | 69 166 | | | | |

* L'expression **années-personnes** désigne l'emploi d'une personne pendant une année complète ou l'équivalent (par exemple, l'emploi de trois personnes pendant quatre mois chacune). Une année-personne peut viser les employés rémunérés au tarif des heures normales (au Canada ou à l'étranger), permanents ou non, à

2. Besoins en personnel

Les frais de personnel de 34 247 000 dollars représentent respectivement 68 % des dépenses de fonctionnement totales et 66 % des dépenses totales du Programme d'administration. Voir les tableaux 12 et 13 pour les données sur la répartition des années-personnes.

Tableau 12: Besoins en années-personnes par activité

| (en milliers de dollars) | | | |
|---|-----------|-----------|--|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Années-personnes autorisées - | | | |
| contrôlées par le Conseil du Trésor | | | |
| Administration | 580 | 469 | |
| Bureau fédéral d'examen des | | | |
| évaluations environnementales | 29 | 31 | |
| 559 | 634 | 500 | |
| Autres années-personnes - | | | |
| non contrôlées par le Conseil du Trésor | | | |
| Administration | 11 | 6 | |
| 12 | 645 | 506 | |
| 571 | | | |

Section III
Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Le tableau 11 présente les besoins financiers par article pour le Programme d'administration.

Tableau 11 : Détails des besoins financiers par article

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|--------------------------|--|---------------------|-----------|-----------|
| | | 1991-1992 | 1990-1991 | 1989-1990 |
| Personnel | Traitements et salaires | 29 466 | 30 106 | 24 402 |
| | Contributions aux régimes d'avantages sociaux des employés | 4 560 | 3 820 | 3 447 |
| | Autres frais de personnel | 221 | 482 | 392 |
| | | 34 247 | 34 408 | 28 241 |
| | | | | |
| Biens et services | Transports et communications | 3 878 | 8 230 | 3 992 |
| | Information | 3 474 | 7 880 | 2 804 |
| | Services professionnels et spéciaux | 6 035 | 11 808 | 6 212 |
| | Frais de location | 1 004 | 6 390 | 1 033 |
| | Services de réparation et d'entretien | 994 | 1 982 | 1 023 |
| | Services publics, fournitures et approvisionnements | 1 612 | 2 574 | 1 402 |
| | Toutes autres dépenses | 76 | 79 | 79 |
| | | 17 073 | 38 943 | 16 545 |
| | Total des dépenses de fonctionnement | 51 320 | 73 351 | 44 786 |
| | Capital | 335 | 3 090 | 2 805 |
| | | 146 | 1 491 | 877 |
| Dépenses totales | | 51 801 | 77 932 | 48 468 |

Le BFEÉE offre aux ministères fédéraux des cours sur la nature du processus et les méthodes et pratiques à utiliser, notamment un atelier sur les pratiques et marches à suivre destinées aux fonctionnaires chargés de l'évaluation environnementale initiale. Un autre atelier d'orientation s'adresse aux cadres supérieurs responsables des politiques, de la planification et de la gestion des ressources. Grâce à ces ateliers et aux conseils qu'il dispense, le BFEÉE aide les ministères fédéraux à s'acquiescer des obligations qui leur incombent en vertu du décret sur le processus d'évaluation environnementale.

Le BFEÉE assujettit à un examen public toutes les propositions dont est saisi le ministre. En 1990-1991, il a du ainsi prêter son soutien à 27 commissions d'évaluation environnementale. La valeur des propositions faisant l'objet d'un examen est évaluée à quelque 60 milliards de dollars.

Mine d'uranium de Kiggavik: En 1989, une commission d'évaluation environnementale chargée d'étudier le projet de la société Urangessellschaft Canada Limitée désireuse d'exploiter une mine d'uranium à ciel ouvert, à quelque 75 kilomètres à l'ouest de Baker Lake (Territoires du Nord-Ouest). En juillet 1990, la commission suspend ses travaux à la demande du promoteur, et on ne prévoit, au mieux, aucune reprise avant le milieu de 1991. À ce jour, l'examen a coûté 380 000 dollars, dont 261 000 dollars en 1989-1990.

Expansion du port de Montréal: En 1989, une commission d'évaluation environnementale fédérale-provinciale a été chargée d'étudier le projet de la Société du port de Montréal qui veut aménager une superficie de 150 hectares située près de Contrecoeur. La commission compte terminer son examen et présenter son rapport en 1991-1992. À ce jour, l'examen a coûté 150 000 dollars, dont 125 000 dollars en 1989-1990. Au total, 200 000 dollars seront dépensés en 1991-1992. On prévoit que le coût de l'examen s'élèvera à 350 000 dollars sur deux ans.

Bisons du Nord malades: En 1989, une commission d'évaluation environnementale entame l'étude de diverses questions portant sur la conservation des ressources et les effets écologiques, socioéconomiques et sanitaires liés à la présence d'un troupeau de bisons malades à l'intérieur et à proximité du parc national Wood Buffalo. La commission, qui a terminé son examen et présenté son rapport en 1990-1991, recommande de constituer un troupeau de bisons sains à l'intérieur et à proximité du parc pour remplacer le troupeau de bisons hybrides malades. Au total, l'examen a coûté 483 000 dollars, dont 387 000 dollars en 1989-1990.

Aéroport international de Vancouver: En 1976, une commission d'évaluation environnementale a commencé à examiner la proposition de Transports Canada qui était alors désireux d'aménager une piste parallèle à l'aéroport international de Vancouver. En 1983, la réduction du trafic aérien avait entraîné le report de ce projet et de l'examen de la commission. On a maintenant repris la planification de cette piste, et la commission s'est remise au travail en novembre 1989. Celle-ci compte tenir, au début de 1991, des audiences publiques et terminer ses travaux afin de présenter son rapport plus tard au cours de l'année. À ce jour, l'examen a coûté 193 000 dollars, dont 20 000 dollars en 1989-1990. On prévoit que le coût total de l'examen échelonné sur deux ans s'élèvera à 250 000 dollars.

Efficacité de l'activité BFEÉ

L'activité BFEÉ gère le Processus d'évaluation et d'examen en matière d'environnement. Pour remplir son mandat, le BFEÉ perfectionne l'évaluation environnementale, fournit des conseils et des services de formation pour tout ce qui touche la mise en oeuvre du PEE au sein de l'administration fédérale et effectue des examens publics pour chaque projet dont est saisi le ministre de l'Environnement.

Il incombe au BFEÉ d'actualiser le processus fédéral d'évaluation environnementale en élaborant et en révisant les politiques, méthodes et textes réglementaires qui le sous-tendent. Pour ce faire, le BFEÉ gère des activités de recherche visant à approfondir les connaissances et à compiler l'information aptes à garantir l'efficacité du processus ainsi qu'à perfectionner les fondements scientifiques et techniques.

Base des Forces canadiennes Chatham (Nouveau-Brunswick). L'abandon du projet par le ministère de la Défense nationale a mis fin aux travaux de la commission auxquels le BFEE a consacré une somme de 30 000 dollars dépensée intégralement en 1990-1991.

Usine de ferro-chrome Sherwood Pacific, Colombie-Britannique: En 1990, une commission d'évaluation environnementale fédérale-provinciale a été chargée d'étudier une proposition portant sur la construction et l'exploitation d'une fondrie de ferro-chrome, à Port Hardy (Colombie-Britannique). La commission, qui prévoit terminer ses travaux en 1990/1991, a dépensé 75 000 dollars en 1989-1990. Le BFEE prévoit y consacrer 210 000 dollars sur deux ans.

Assainissement du port d'Halifax: En 1990, une commission d'évaluation environnementale fédérale-provinciale a été mandatée pour étudier des plans d'épuration des eaux usées déversées dans le port d'Halifax. Selon les estimations, le BFEE consacrerait à cet examen 250 000 dollars, somme devant être dépensée intégralement en 1991-1992.

Barrage du site "C": En raison de la mise en veilleuse du projet de barrage hydroélectrique sur la rivière de la Paix près de la frontière albertaine, il n'a pas été nécessaire de créer un organisme fédéral-provincial pour effectuer l'évaluation environnementale des plans du service d'électricité British Columbia Hydro.

Vois militaires à basse altitude: Ce projet figurait dans le Plan de dépenses 1990-1991 sous la rubrique "Vois militaires au Labrador et au Québec". Le ministère de la Défense nationale (MDN) étant désireux de construire un centre d'entraînement de l'OTAN à Goose Bay (Labrador), une commission d'évaluation environnementale a donc été mise sur pied, en 1986, pour étudier le plan dressé à cette fin et les façons de réduire au minimum les effets des vols d'entraînement à basse altitude qui s'y déroulent déjà. En 1990, le MDN renonce à l'idée de construire un centre d'entraînement de l'OTAN, mais l'examen des vols qui s'y déroulent se poursuivra. À ce jour, l'examen a coûté 1,045 million de dollars, dont 280 000 dollars en 1989-1990. En 1991-1992, on dépensera 200 000 \$. Le coût estimatif total de l'examen est évalué à 1,5 million de dollars sur six ans.

Prolongement de la piste de l'aéroport de Saint-Jean-sur-Richelieu: En 1987, une commission d'évaluation environnementale fédérale-provinciale a été chargée d'étudier la proposition de Transports Canada visant à rallonger la piste principale de l'aéroport de Saint-Jean-sur-Richelieu et à exécuter des travaux connexes, notamment la modernisation des réseaux de drainage et d'égouts. Transports Canada, qui réévalue actuellement la nécessité d'effectuer la planification, pourrait retirer sa proposition. À ce jour, l'examen a coûté 22 000 dollars dépensés intégralement en 1989-1990.

Concept de gestion et de stockage des déchets de combustibles nucléaires: Le projet figurait dans le Plan de dépenses 1990-1991 sous la rubrique "Concept d'évacuation des déchets de combustibles nucléaires au Canada". En 1989, une commission d'évaluation environnementale entame l'examen du concept d'évacuation des déchets nucléaires au Canada, à savoir diverses questions liées à la gestion à long terme du combustible nucléaire au Canada et, plus particulièrement, le concept d'évacuation de la société L'Énergie atomique du Canada Ltée. La commission prévoit terminer son examen et présenter son rapport en 1992-1993. À ce jour, l'examen a coûté 1,5 million de dollars, dont 205 000 dollars en 1989-1990. Au total, 896 000 dollars seront dépensés en 1991-1992. On prévoit que le coût total de cet examen s'élèvera à 3,6 millions de dollars sur cinq ans.

Le coût total estimatif de l'examen, qui se terminera en 1990-1991, s'élève à 200 000 dollars.

Soligaz: En 1990, un organisme fédéral-provincial a été chargé d'effectuer l'évaluation environnementale des installations gazières proposées à Varennes, à proximité de Montréal. À cette fin, le BFEÉ prévoit verser en tout 50 000 dollars qui seront dépensés intégralement en 1990-1991.

Barrage sur la rivière Oldman: En 1990, une commission d'évaluation environnementale a été créée pour étudier le projet de barrage sur la rivière Oldman, dans le sud-est de l'Alberta. Le coût estimatif total de l'examen s'élève à 395 000 dollars; 100 000 dollars seront dépensés en 1991-1992.

Raccordement dans le détroit de Northumberland: En 1989, une commission d'évaluation environnementale a été créée pour étudier les effets écologiques et socio-économiques du projet visant à raccorder de façon permanente l'île-du-Prince-Édouard et le Nouveau-Brunswick. La commission, qui a terminé son examen et présenté son rapport en 1990-1991, recommande l'abandon du projet, car le concept de pont entraîne des risques importants pour le milieu ambiant. L'examen a coûté 660 000 dollars, dont 415 000 dollars en 1989-1990.

Propositions pour le transport aérien dans la région de Toronto: Ce projet figurait dans le Plan de dépenses de 1990-1991 sous la rubrique "Gestion du trafic aérien, Toronto". En 1989, une commission d'évaluation environnementale a été mise sur pied pour étudier les diverses propositions visant à régler les problèmes de transport aérien dans la région de Toronto. Au cours de la première étape de l'examen, la commission a examiné les solutions à moyen terme aptes à décongestionner l'aéroport international Pearson. Au cours de la deuxième étape, la commission étudiera les plans de gestion à long terme du trafic aérien dans la région de Toronto. La commission compte terminer la première étape en 1991-1992 et la deuxième en 1992-1993. À ce jour, l'examen a coûté 483 000 dollars, dont 150 000 dollars en 1989-1990. En 1991-1992, 330 000 dollars seront dépensés. Selon les estimations, l'examen échelonné sur quatre ans coûtera 1,2 million de dollars.

Usine de pâte à papier Alberta Pacific: En 1989, une commission d'évaluation environnementale fédérale-provinciale a été chargée d'étudier la proposition de la société Alberta Pacific désireuse de construire et d'exploiter une usine de pâte à papier le long de la rivière Athabasca. La commission, qui a terminé son examen et présenté son rapport en 1989-1990, recommande la mise en veilleuse du projet, le temps d'effectuer des études plus poussées. Le BFEÉ a dépensé intégralement en 1989-1990 la somme de 60 000 dollars consacrée à cet examen.

Décontamination du canal de Lachine, Montréal: En 1990, une commission d'évaluation environnementale fédérale-provinciale a été créée pour étudier une proposition préconisant le dragage des sédiments contenant le canal de Lachine et des zones adjacentes situées en amont. Le BFEÉ prévoit dépenser à cette fin 280 000 dollars, dont 200 000 dollars en 1991-1992.

Aire d'entraînement à la défense anti-aérienne à basse altitude, Nouveau-Brunswick: En 1990, une commission d'évaluation environnementale fédérale-provinciale a été mandatée pour examiner les effets environnementaux d'une éventuelle aire d'entraînement sur la

Agrandissement de l'usine de pâte Celgar: En 1990, une commission d'évaluation environnementale fédérale-provinciale a été chargée d'étudier le projet d'agrandissement et de modernisation de l'usine de pâte Celgar, située à Castlegar (Colombie-Britannique).

1991-1992.

Projet Rafferty-Alameda: En 1990, une commission d'évaluation environnementale a été chargée d'étudier les effets écologiques et socio-économiques du projet de barrages Rafferty-Alameda, dans le sud-est de la Saskatchewan. Interrompu par la résignation en bloc des membres, l'examen reprendra dès la mise sur pied d'une nouvelle commission. Le coût estimatif total de l'examen est de 500 000 dollars, dont 100 000 dollars en

Etat des commissions d'évaluation environnementale en cours ou terminées:

165 000 dollars en 1991-1992.

Carrière d'agrégats de Kelly's Mountain: Une commission d'évaluation environnementale fédérale-provinciale en voie de formation étudiera le projet de carrière à Kelly's Mountain (Nouvelle-Écosse). À cette fin, le BFEÉ prévoit dépenser 250 000 dollars, dont

dépenses en 1991-1992.

Site d'enfouissement d'Ashtfield, comté d'Inverness, Nouvelle-Écosse: Le BFEÉ met sur pied une commission d'évaluation environnementale chargée d'étudier le projet de site d'enfouissement de la municipalité régionale de comté d'Inverness (Nouvelle-Écosse). Le coût estimatif de l'examen est de 250 000 dollars, dont 210 000 dollars seront, prévoit-on,

1991-1992.

Usine de pâte Repap, Manitoba: Une commission d'évaluation environnementale fédérale-provinciale en voie de formation examinera la proposition de la société Repap qui veut agrandir et convertir son usine de pâte située à The Pas (Manitoba). Le BFEÉ prévoit dépenser 243 000 dollars répartis sur trois ans à cette fin, dont 162 000 dollars en

intégralement en 1991-1992 la somme de 100 000 dollars affectés à cette fin.

Ligne de transport dans le centre-nord, Manitoba: Ce projet figurerait dans le Plan de dépenses de 1990-1991 sous la rubrique "Ligne de transmission de Kelsey à Island Falls, Manitoba". Une commission d'évaluation environnementale en voie de formation examinera la proposition de construire des lignes de transport pour relier Kelsey à plusieurs communautés indiennes situées au nord-est du lac Winnipeg. Le BFEÉ prévoit dépenser

dépenser à cette fin 200 000 dollars, le tout en 1991-1992.

Projet hydroélectrique Green Wood, Terre-Neuve: On met sur pied une commission d'évaluation environnementale fédérale-provinciale pour étudier l'aménagement hydroélectrique de la rivière Exploits dans le centre de Terre-Neuve. Le BFEÉ prévoit

prévoir dépenser à cette fin 500 000 dollars, dont 300 000 dollars en 1991-1992.

Phase II de la Baie James — Projet Grande Baleine: Un organisme conjoint fédéral-provincial-autochtone en voie de formation étudiera la proposition d'Hydro-Québec qui veut aménager la rivière Grande Baleine sur la rive est de la baie d'Hudson. La BFEÉ

verser 180 000 dollars à cette fin, dont 160 000 dollars en 1991-1992.

examinera la proposition d'Ontario Hydro désireuse d'harnacher la rivière Little Jackfish située au nord-est du lac Nipigon, dans le district de Thunder Bay. Le BFEÉ prévoit

Tableau 9: Sommaire des ressources de l'activité

| (en milliers de dollars) | | | | |
|-------------------------------|-----------|--------|-----------|-------|
| Budget des dépenses | 1991-1992 | Prévu | 1990-1991 | Réel |
| A-P | \$ | A-P | \$ | A-P |
| 4 358 | 29 | 10 799 | 54 | 6 767 |
| évaluations environnementales | | | | 31 |
| Bureau fédéral d'examen des | | | | |

Note: La prévision pour 1990-1991 est plus élevée que les dépenses réelles 1989-1990 et que le Budget des dépenses 1991-1992; cela est attribuable à l'augmentation des fonds concernant les besoins urgents en matière de santé et de sécurité. Ces fonds ont été approuvés au Budget des dépenses supplémentaire.

Les dépenses relatives au personnel et les marchés de service représentent respectivement 45 % et 25 % des dépenses totales de l'activité, le reste étant consacré aux autres frais de fonctionnement.

Tableau 10: Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|-------------------------------|-------|------------------|------------|
| 1989-1990 | Réel | Budget principal | Différence |
| | 6 767 | 5 717 | 1 050 |
| évaluations environnementales | | | |
| Bureau fédéral d'examen des | | | |

Données sur le rendement et justification des ressources

Les dépenses liées à l'examen des propositions énumérées dans la présente section correspondent uniquement aux frais subis par le BFEÉ pour assurer le fonctionnement des commissions d'évaluation environnementale. Sont exclues des montants indiqués les dépenses engagées par le ou les ministre(s) responsable(s) ou d'autres ministères, gouvernements ou entreprises privées.

Il a été proposé de créer des commissions d'évaluation environnementale pour les projets suivants:

Barrage Conawapa — 3^e ligne à haute tension bipolaire, Manitoba: Une commission d'évaluation environnementale fédérale-provinciale en voie de constitution examinera le projet de barrage hydroélectrique sur le fleuve Nelson et les lignes de transport devant le relier, entre autres, au sud du Manitoba. Le BFEÉ prévoit y affecter 327 000 dollars sur trois ans, dont 194 000 dollars en 1991-1992.

Aménagement hydroélectrique de la rivière Little Jackfish, nord de l'Ontario: Une commission d'évaluation environnementale fédérale-provinciale en voie de formation

Objectif

Par le truchement du Processus d'évaluation et d'examen en matière d'environnement, encourager l'administration fédérale à respecter l'environnement et l'opinion publique aux étapes de la planification et de la prise de décisions concernant des projets et la mise en valeur des ressources.

Description

Le BFEÉE gère le Processus d'évaluation et d'examen en matière d'environnement (PÉE) et guide le gouvernement en ce qui concerne sa mise en application. Aux termes du processus, chaque ministère fédéral doit procéder à une évaluation initiale de ses programmes, projets et activités afin de déterminer s'ils auront des conséquences néfastes pour l'environnement. Si ces dernières risquent d'être importantes ou si l'opinion publique le justifie, le ministre de l'Environnement crée, une fois saisi de la proposition, une commission d'évaluation environnementale. Dans le cas de projets à la fois de ressort fédéral et provincial, des commissions d'évaluation environnementale mixtes sont mises sur pied.

Ouvrant en toute indépendance du gouvernement, ces commissions sont composées de membres provenant du secteur privé. Le BFEÉE identifie les membres possibles, pourvoit la commission d'un secrétariat et établit son mandat de concert avec le ministère responsable. Il aide, en outre, les commissions à appliquer le processus et leur fournit, au besoin, des compétences spécialisées. Les commissions rendent compte directement de leurs travaux au ministre de l'Environnement et au ministre responsable.

Le BFEÉE offre aux représentants des ministères fédéraux des cours sur la nature et les méthodes et pratiques du processus d'évaluation environnementale de manière à ce qu'on le comprenne bien et l'applique uniformément à l'échelle de l'administration fédérale.

En outre, le BFEÉE dote le Conseil canadien de recherche sur l'évaluation environnementale d'un secrétariat et de son budget annuel intégral de 500 000 dollars, qu'il gère. Il incombe au Conseil de recommander aux gouvernements, à l'industrie et aux milieux de recherche universitaires des façons d'améliorer les méthodes et les fondements scientifiques et techniques qui sous-tendent l'évaluation environnementale.

Sommaires des ressources

En 1991-1992, le BFEÉE utilisera 8 % des dépenses et 5 % des années-personnes du Programme d'administration.

Tableau 7: Rapport entre les dépenses de fonctionnement de l'activité Administration et celles du Ministère

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|--------------------------|---------|---------------------|---------|------|
| 1991-1992 | | 1990-1991 | | |
| 1989-1990 | | 1989-1990 | | |
| Activité Administration | 47 443 | 67 133 | 41 701 | |
| Total pour le Ministère | 835 040 | 823 742 | 767 629 | |
| Pourcentage | | 5,7 | 8,2 | 5,4 |

Note: Le pourcentage pour la prévision 1990-1991 est plus élevé que les pourcentages pour les dépenses réelles 1989-1990 et pour le Budget des dépenses 1991-1992; cela est attribuable à l'augmentation des fonds concernant les besoins urgents en matière de santé et de sécurité. Ces fonds ont été approuvés au Budget des dépenses supplémentaire.

Tableau 8: Rapport entre les années-personnes de l'activité Administration et les années-personnes du Ministère

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|--------------------------|--------|---------------------|--------|------|
| 1991-1992 | | 1990-1991 | | |
| 1989-1990 | | 1989-1990 | | |
| Activité Administration | 530 | 580 | 469 | |
| Total pour le Ministère | 10 025 | 10 223 | 10 009 | |
| Pourcentage | | 5,3 | 5,7 | 4,7 |

En octobre 1990, la Table ronde a soumis de nombreuses recommandations concernant certains éléments de la réforme du processus fédéral d'évaluation environnementale. En juin 1990, elle a présenté son rapport annuel au Premier ministre. En avril 1990, elle a organisé, à Winnipeg, une conférence nationale regroupant plus de 70 membres des diverses tables rondes provinciales. En 1989-1990, la Table ronde a reçu du Programme 1 917 000 dollars et six années-personnes pour assurer son fonctionnement.

Semaine de l'environnement canadien 1991: En 1991-1992, la Semaine de l'environnement canadien prendra de l'ampleur. Outre les activités du Ministère, la Semaine de l'environnement canadien 1991 comportera des centaines d'activités organisées de concert avec des municipalités, des provinces, d'autres ministères fédéraux, l'industrie, des établissements d'enseignement et des organisations non gouvernementales. Une vaste campagne de relation avec les médias sera lancée, et on recourra au parrainage collectif pour financer certains événements et du matériel publicitaire. Le coût estimatif de la Semaine de l'environnement canadien 1991 est d'un million de dollars.

Services spéciaux pour les employés handicapés: En 1991-1992, le Ministère offrira des services spécialisés aux employés ayant un handicap visuel, auditif ou moteur, par le truchement du programme de technologie informatique adaptée lancé en 1990. Il s'agit d'adapter la technologie informatique pour en faciliter l'accès et l'utilisation par des employés handicapés et ainsi accroître leur autonomie, leur productivité et leur rendement et améliorer leurs perspectives d'emploi. On prévoit consacrer 400 000 dollars en 1991-1992 pour financer, entre autres, la formation des employés, l'évaluation du matériel et des logiciels adaptés ainsi que le fonctionnement du Centre de technologie informatique adaptée.

Efficacité de l'activité Administration

Il incombe à l'activité "Administration" d'offrir des services d'orientation, de gestion et de coordination ainsi que de veiller à la prestation des services de soutien communs à l'ensemble du Ministère, ce qui lui permet de contribuer à l'efficacité du Programme Parcs et du Programme des services de l'environnement.

Le rendement de l'activité peut se mesurer en fonction des dépenses des programmes de fonctionnement auxquels elle est reliée (voir tableaux 7 et 8).

organismes privés et publics à promouvoir la protection de l'environnement dans la région, recueille et diffuse de l'information sur l'environnement, fait office de bureau central pour les programmes de protection de l'environnement et les programmes de santé connexes et, enfin, appuie l'éducation et la création des cadres institutionnels nécessaires notamment en matière de transfert technologique et de programmes de recherche.

● **L'Institut international pour le développement durable (le Centre Winnipeg).** L'organisme sans but lucratif constitué le 15 mars 1990, l'Institut est doté d'un budget de fonctionnement de base quinquennal de 25 millions de dollars fournis par la province du Manitoba, l'Agence canadienne de développement international et l'Environnement Canada. Au cours des quatre prochaines années, le Ministère versera une somme de 13,75 millions de dollars pour épouger surtout les frais administratifs de l'Institut.

● **Conférences Globe.** Ces conférences favorisent l'essor de l'industrie environnementale au pays et fournissent aux sociétés canadiennes une occasion d'exposer des technologies, produits et services liés à l'environnement et d'entrer en relation avec d'éventuels acheteurs venus des quatre coins du monde. Tenue en mars 1990 à Vancouver (Colombie-Britannique), Globe 90 est la première d'une série de conférences et de foires commerciales intégrées sur l'environnement. Au-delà de 3 000 délégués provenant de plus de 70 pays ont participé à la conférence, alors que la foire commerciale a attiré 600 exposants. Forum permettant de débattre diverses questions environnementales, la conférence a préconisé le partenariat et la collaboration pour conserver les ressources naturelles. Le Ministère a versé 1,4 million de dollars à Globe 90 et il apportera son soutien organisationnel et administratif à la conférence Globe 92 qui aura lieu à Vancouver, en mars 1992.

Rapport sur l'état de l'environnement: Le deuxième Rapport sur l'état de l'environnement au Canada sera présenté au Parlement en 1991. En 1989-1990, un rapport sur les contaminants dans les oiseaux de mer au Canada a été publié. Outre cette publication, il est possible d'obtenir des fiches documentaires, des rapports et des bulletins auprès du service "Rapport sur l'état de l'environnement", Environnement Canada, Ottawa (Ontario), K1A 0H3.

Une série provisoire d'indicateurs de l'état de l'environnement sera terminée d'ici le milieu de 1991 pour aider à la prise de décisions et renseigner le public. Des ministères fédéraux et provinciaux et d'autres intéressés seront consultés. Sur la scène internationale, on pourra s'appuyer sur ces indicateurs pour élaborer les critères qui permettront à tous les pays d'évaluer uniformément leur comportement du point de vue de l'environnement, comme ont convenu de le faire les chefs d'Etat au cours du 15e sommet des sept pays les plus industrialisés (G-7) tenu en juillet 1989.

Table ronde nationale sur l'environnement et l'économie: Le Ministère prêtera son appui à la Table ronde nationale sur l'environnement et l'économie créée en 1989 sur la recommandation d'un groupe de travail national. La Table ronde agit comme catalyseur pour faire s'accorder ceux qui ont des intérêts économiques et environnementaux concurrentiels en vue d'opérer la transition vers un développement durable au sein de la société canadienne. Le Cabinet du Premier ministre imprimera une orientation fondamentale aux activités de la Table ronde, dont le fonctionnement est financé par le Programme d'administration.

contributions ressortissant au Programme des services de l'environnement, voir page 2-77).

- **Le Programme de choix environnemental** aide les consommateurs à identifier des biens et services moins nocifs pour l'environnement. Il récompense l'innovation et encourage la recherche et la mise au point de nouveaux produits. Parmi les produits homologués, c'est-à-dire qui répondent aux critères du Programme, figurent des huiles régénérées, des clôtures en plastiques recyclés, des peintures à base d'eau, des matériaux isolants à base de cellulose, des couches en tissu et des papiers recyclés. Quarante et une sociétés fabriquent des produits homologués arborant l'Ecologo, symbole qui, identifiant des produits écologisés, représente trois colombes entrelacées formant une feuille d'érable stylisée.

Le Comité du choix environnemental, dont les membres sont nommés par le ministre de l'Environnement, gère le programme sans lien de dépendance avec le Ministère et surveille l'élaboration de lignes directrices régissant l'homologation des critères des produits spécifiques. Pour l'instant, l'activité "Administration" contribue à la gestion des activités courantes du Programme ainsi qu'aux activités de marketing et de communications. En 1989-1990, les coûts totaux se sont élevés à 840 000 \$.

Initiatives internationales: Le Programme fournira une aide financière et prêtera son appui aux initiatives internationales suivantes:

- **Le Fonds multilatéral du Protocole de Montréal.** Créé pour aider les pays en développement à s'acquitter de leurs obligations internationales en matière d'élimination des CFC et des autres substances qui détruisent l'ozone, ce fonds a été institué au cours de la deuxième réunion des Parties au Protocole de Montréal tenue à Londres (Royaume-Uni) en juin 1990.

La ville de Montréal a été retenue comme le siège du secrétariat des Nations Unies chargé de gérer le Fonds multilatéral d'une valeur située dans une fourchette comprise entre 160 millions de dollars US et 240 millions de dollars US au cours des trois premières années. Au cours de l'année civile 1991, le Ministère accordera une subvention de 2,5 millions de dollars imputables au crédit 15 du Programme des services de l'environnement.

- **Conférence des Nations Unies sur l'environnement et le développement (Brésil 1992).** Cette conférence, qui se déroulera au Brésil en 1992, portera, entre autres, sur: les mécanismes de financement mondiaux capables d'aider les pays en développement à prévenir la détérioration de l'environnement, le partage et le transfert des techniques et, enfin, des accords internationaux sur la protection de l'environnement. Le Canada facilitera l'envoi par des organisations non gouvernementales de délégations à la conférence Brésil 1992 et aux réunions internationales connexes.

- **Le Centre environnemental régional pour l'Europe centrale et orientale.** Installé à Budapest, cet organisme sans but lucratif tente de trouver des solutions aux graves problèmes environnementaux des divers pays d'Europe centrale et orientale. Le Canada l'aidera financièrement. Le Centre encourage les particuliers ainsi que les

Données sur le rendement et justification des ressources

En 1991-1992, des ressources ont été affectées à cette activité pour:

- les dépenses de fonctionnement des Cabinets du ministre de l'Environnement, du Sous-ministre et du Sous-ministre associé ainsi que du bureau du Conseiller en sciences et l'aide apportée au Conseil canadien de l'environnement et à la Table ronde nationale sur l'environnement et l'économie (31 années-personnes, 3,9 millions \$);
- l'élaboration de politiques, les services des affaires nationales et internationales ainsi que la gestion de projets axés sur le Ministère (67 années-personnes, 7,7 millions \$);
- des services d'évaluation et de vérification internes; l'orientation des politiques et les services centraux en matière de finances, de technologie de l'information et de soutien administratif (261 années-personnes, 21,4 millions \$);
- la politique et les services concernant les ressources humaines (36 années-personnes, 2,5 millions \$);
- les programmes d'éducation et les services de communications (74 années-personnes, 6,6 millions \$);
- les services liés aux rapports sur l'état de l'environnement (60 années-personnes, 5,3 millions \$).

Les principaux plans pour 1991-1992 et les résultats récents au chapitre du

rendement se résument comme suit:

Programmes et projets englobant plusieurs activités: En 1991-1992, l'activité "Administration" assurera l'orientation et les d'appui pour:

- **Les Partenaires de l'environnement,** programme d'aide aux projets concrets exécutés à l'échelle locale pour améliorer et préserver l'environnement au Canada. Au cours de la première année de fonctionnement du programme, 251 projets ont été approuvés, notamment pour l'assainissement de rivières et de lacs, des campagnes de compostage, des projets communautaires de recyclage et de remise en état d'habitats fauniques. Le gouvernement fédéral s'est engagé à verser 9,4 millions de dollars envers ces projets. En outre, divers paliers de gouvernements, des organisations communautaires et des entreprises privées se sont engagés à contribuer l'équivalent de 35 millions de dollars en temps, en matériel et en argent.

Le Programme d'administration s'occupe des services de surveillance et d'évaluation du programme, des communications, de la gestion des finances et de l'information et, à titre de coordonnateur, reste en liaison avec les ministères et organismes fédéraux et divers organismes nationaux. En 1991-1992, 10 années-personnes et 2,1 millions de dollars ont été consacrés à ces activités, contre 1,5 million de dollars en 1989-1990. (Pour de plus amples détails sur les

Sommaires des ressources

En 1991-1992, 92% des dépenses et 95% des années-personnes du Programme d'administration seront imputables à l'activité "Administration".

Tableau 5: Sommaire des ressources de l'activité

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|--------------------------|--------|---------------------|-----------|-----------|
| | | 1991-1992 | 1990-1991 | 1989-1990 |
| | | \$ | \$ | \$ |
| | A-P | | A-P | A-P |
| Gestion du Ministère | 24 472 | 38 238 | 281 | 22 872 |
| Services du Ministère | 22 971 | 28 895 | 299 | 18 829 |
| | 47 443 | 530 | 67 133 | 580 |
| | | | | 41 701 |
| | | | | 469 |

Les frais de personnel comptent pour 68% du total des dépenses de l'activité. Les autres dépenses se répartissent principalement entre les postes suivants: transports et communications 7%, et services professionnels et spéciaux 12%.

Tableau 6: Résultats financiers en 1989-1990

| (en milliers de dollars) | | Réel | Budget principal * | Différence |
|--------------------------|--------|--------|--------------------|------------|
| | | | 1989-1990 | |
| Gestion du Ministère | 22 872 | 14 414 | 8 458 | |
| Services du Ministère | 18 829 | 21 592 | (2 763) | |
| | 41 701 | 36 006 | 5 695 | |

* Le Budget des dépenses a été rajusté pour tenir compte du transfert des Communications de la sous-activité des Services du Ministère à celle de la Gestion du Ministère.

A. Administration

Objectif

Tracer les grandes orientations et assurer la gestion, la coordination et les services communs de soutien au Ministère.

Description

L'activité "Administration" englobe deux sous-activités:

Gestion du Ministère: Cette sous-activité consiste à assurer l'orientation générale du Ministère par l'établissement de stratégies, de politiques et de plans. Elle permet de surveiller l'efficacité et l'efficience du Ministère au moyen d'évaluations et de vérifications internes, de coordonner les affaires intergouvernementales, non gouvernementales, et interministérielles et enfin, de fournir au public des programmes d'éducation et des services de communications ainsi que des renseignements sur l'état de l'environnement. Elle veille également à la gestion globale des programmes et projets à activités multiples ainsi qu'à la prestation de conseils spéciaux sur des questions scientifiques et techniques touchant le Ministère.

Services du Ministère: Cette sous-activité établit, pour l'ensemble du Ministère, les politiques et méthodes aptes à permettre au Sous-ministre de s'acquitter de ses responsabilités en matière d'administration et de gestion. Elle fournit également des services relatifs à la gestion financière, à l'établissement de budgets, aux ressources humaines, à la gestion du matériel, à la sécurité, au logement, à la gestion des documents, aux bibliothèques et aux fonds documentaires. Il lui incombe, en outre, d'améliorer les pratiques et contrôles de gestion, ainsi que de voir, pour l'ensemble du Ministère, à la prestation de services centralisés de gestion et de soutien dans le domaine de l'informatique (traitement électronique des données, télécommunications et bureautique).

proposé s'applique à tout projet relevant de la compétence du gouvernement fédéral en sa qualité de promoteur ou de gestionnaire du territoire dominial ou par le truchement d'organismes réglementaires et dispensateurs.

Le BFEÉE a mis au point un processus d'évaluation de toutes les propositions concernant de nouveaux programmes et politiques fédéraux au terme duquel un énoncé des effets environnementaux est rendu public. Étant donné que la marche à suivre diffère des évaluations de projet, le BFEÉE élabore des lignes directrices et donne aux ministères et organismes fédéraux des conseils sur la procédure et méthodes à utiliser.

Pour permettre aux personnes touchées par un projet d'avoir voix au chapitre, le BFEÉE élabore un programme d'aide financière aux participants. Des particuliers et des groupes auront ainsi les moyens de participer aux médiations et aux commissions d'évaluation environnementale.

Le BFEÉE continuera d'appliquer le Décret sur les lignes directrices visant le processus d'évaluation et d'examen en matière d'environnement jusqu'à la promulgation de la Loi canadienne sur l'évaluation environnementale. En raison des jugements de la Cour fédérale, le BFEÉE tente désormais, par voie de négociation, de faire participer le gouvernement fédéral aux examens publics provinciaux de projets qui sont de son ressort. Des commissions d'évaluation environnementale fédérales-provinciales sont désormais mises sur pied, s'il y a lieu. Ces mêmes jugements ont entraîné une augmentation marquée du nombre de commissions d'évaluation environnementale auxquelles le BFEÉE est appelé à participer.

Le Plan vert du Canada pour un environnement sain: Figurant dans le Plan de dépenses 1990-1991 sous la rubrique "Plan d'action pour l'environnement au Canada — Mise en oeuvre du développement durable", cette initiative vise à résoudre l'éventail de problèmes environnementaux qui préoccupent les Canadiens, d'où l'élaboration par le Ministère du Plan vert dont la mise en oeuvre commencera en 1991-1992.

Programme global s'appliquant à l'ensemble de l'administration fédérale, le Plan vert délimite un cadre qui montre comment s'attaquer à l'éventail de problèmes environnementaux. Il porte également sur des questions liées à la santé et à l'économie. Le Plan vert présente les buts que s'est fixés le Canada, précise les objectifs et échéanciers nécessaires pour les réaliser et consacre à cette fin des crédits supplémentaires de trois milliards de dollars au cours des cinq prochaines années.

Lancé au printemps 1990, le processus de consultation du Plan vert a permis aux Canadiens d'exprimer leurs points de vue sur les éléments du document intitulé "L'environnement à l'heure de la concertation", afin de cerner les questions les plus préoccupantes. Du 18 avril au 12 juin, plus de 6 000 Canadiens ont participé aux réunions d'information tenues dans 39 villes partout au pays. Du 24 mai au 26 juin, plus de 3 500 Canadiens ont participé à des ateliers dans 17 grandes villes canadiennes. En août 1990, une réunion de synthèse tenue à Ottawa a clôturé le processus de consultation national au terme duquel les idées, commentaires et recommandations recueillis furent compilés dans le document intitulé "Compte rendu des consultations sur le Plan vert". Le processus de consultations publiques a coûté 6 millions de dollars.

Le Programme d'administration, qui en a délimité la structure, dirigera et coordonnera la mise en oeuvre du Plan vert au sein du Ministère. En 1991-1992, le Programme d'administration coordonnera, en outre, le lancement des diverses initiatives qui verront le jour dans le cadre du Plan vert et il aidera d'autres ministères à mettre ce dernier en application.

Mise en oeuvre de la réforme du Processus fédéral d'évaluation et d'examen en matière d'environnement: Décrite dans le Plan de dépenses de 1990-1991 sous la rubrique "Loi fédérale sur l'évaluation et l'examen en matière d'environnement", cette initiative vise à renforcer le processus fédéral d'évaluation environnementale.

Une fois la Loi canadienne sur l'évaluation environnementale promulguée, le Bureau fédéral d'examen des évaluations environnementales (BFEÉE) sera remplacé par l'Agence canadienne d'évaluation environnementale, organisme distinct du Ministère, mais relevant du ministre de l'Environnement. Cette agence conseillera le ministre, l'aidera à gérer le processus d'évaluation environnementale et lui rendra compte de son application au sein de l'administration fédérale.

Outre l'attribution de la quasi-totalité des responsabilités assumées actuellement par le BFEÉE, le projet de loi demande à la nouvelle agence: d'assujétir à un examen obligatoire tous les grands projets; d'aider le ministre à déterminer la nécessité d'un examen public ou d'une médiation; de fournir des services de soutien en cas de médiation ainsi que d'élaborer et de tenir à jour des registres publics concernant les projets faisant l'objet d'un examen. De force exécutoire, le processus d'évaluation environnementale

1. Facteurs externes influant sur le Programme

Attentes du public: Manifestement toujours très soucieux de leur environnement, les Canadiens exigent que le gouvernement fédéral fasse preuve de direction et agisse concrètement pour régler les problèmes environnementaux. Or, les problèmes d'aujourd'hui résultent du fait que, par le passé, les particuliers, le milieu des affaires et les institutions politiques n'ont pas suffisamment tenu compte de l'environnement au moment de prendre des décisions. Les Canadiens sont aujourd'hui mis au défi non seulement de réagir pour redresser les torts du passé, mais également d'empêcher que de tels problèmes ne se reproduisent.

On réussira à prévenir les problèmes environnementaux dans la mesure où des Canadiens et leurs gouvernements seront bien informés et tiendront compte des effets environnementaux de leurs actions. Pour mieux comprendre l'environnement et les contraintes qui s'exercent, le Ministère devra intensifier ses efforts dans divers domaines: sciences et technologie, éducation et rapports sur l'état de l'environnement. Il nous faut également en arriver à mieux connaître et à mieux comprendre l'incidence du développement économique sur l'environnement.

Processus fédéral d'évaluation et d'examen en matière d'environnement: Selon de récents jugements rendus par la Cour fédérale, le Décret sur les lignes directrices visant le processus d'évaluation et d'examen en matière d'environnement représente un texte réglementaire que doivent appliquer les ministres délivrant des licences ou permis en vertu de lois fédérales. Par conséquent, les ministères et organismes fédéraux ne peuvent désormais plus s'en remettre uniquement aux processus d'évaluation environnementale provinciaux. Si un projet ressortissant à des domaines de compétence fédérale fait l'objet d'un examen provincial, il faut déterminer une participation raisonnable du gouvernement fédéral pour garantir la prise en compte de toutes ses préoccupations.

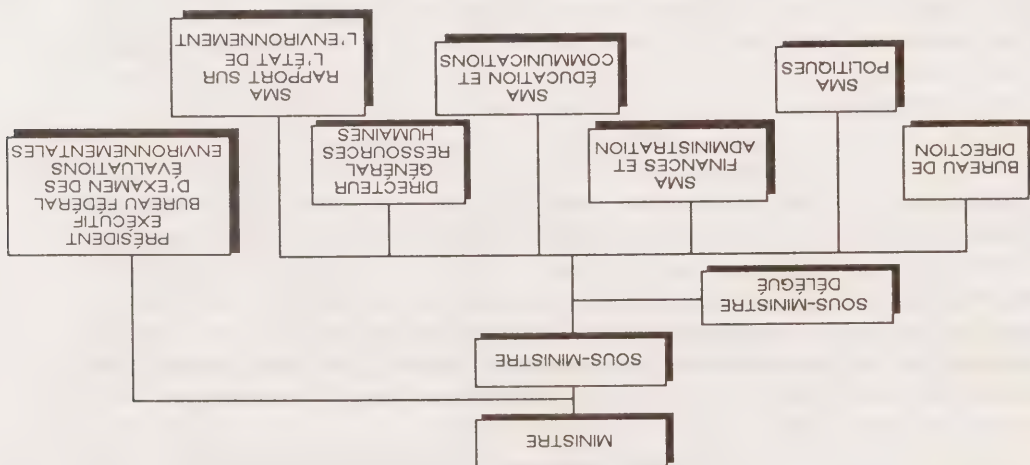
Le 18 juin 1990, le ministre de l'Environnement a annoncé à la Chambre des communes que le Processus fédéral d'évaluation et d'examen en matière d'environnement serait réformé. Élément important de la réforme, le projet de loi C-78 (Loi canadienne sur l'évaluation environnementale) remplacerait le décret régissant actuellement les évaluations environnementales au sein de l'administration fédérale.

Entre autres choses, la réforme rendrait obligatoire l'examen de tous les programmes et politiques fédéraux proposés pour déterminer leurs effets environnementaux avant la prise de décision. On accordera également aux personnes touchées par un projet à l'étude une aide financière pour leur permettre de mieux faire valoir leurs points de vue.

2. Initiatives

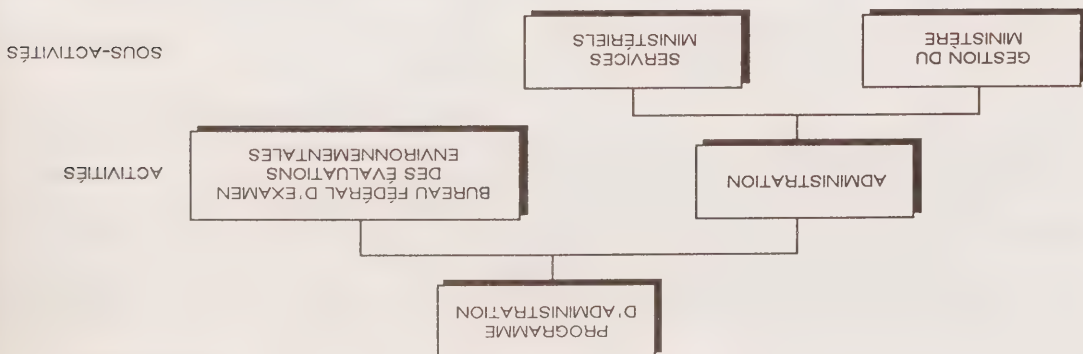
Au sein du Programme d'administration, certaines initiatives lancées au cours des années antérieures se poursuivront; des rapports sommaires faisant le point sur ces initiatives figurent ci-dessous.

Tableau 4: Ressources par organisation et par activité en 1991-1992

[illegible]

(Aperçu du Programme) 4-11

Tableau 3: Structure des activités



suites:

Structure de l'organisation: L'activité "Administration" comprend les sous-activités

- **La gestion du Ministère,** qui englobe les bureaux intégrés (c'est-à-dire les Cabinets du Ministère, du Sous-ministre et du Sous-ministre associé ainsi que le bureau du Conseiller en sciences et le service de soutien du Conseil consultatif canadien de l'environnement et de la Table ronde nationale sur l'environnement et l'économie), le Service des politiques du Ministère, Éducation et Communications, Rapport sur l'état de l'environnement, la Direction de l'évaluation et la Direction de la vérification interne; et
- **Les services du Ministère,** qui comprennent le Service des finances et de l'administration, la Direction générale des ressources humaines et le soutien pour le Service juridique.

Le Bureau fédéral d'examen des évaluations environnementales (BFEÉE) est dirigé par un président exécutif, qui relève directement du Ministère.

Le Programme d'administration est situé dans les locaux de l'administration centrale du Ministère, à Hull (Québec). Il existe aussi un petit bureau du BFEÉE à Vancouver (Colombie-Britannique).

Le tableau 4 montre les rapports hiérarchiques entre les divers éléments organisationnels ainsi que les ressources attribuées à chacun d'eux.

1. Introduction

Le Programme d'administration dirige et coordonne la politique et les stratégies du Ministère; assure la liaison avec des gouvernements étrangers et des organismes internationaux, les autres ministères et organismes fédéraux, les gouvernements provinciaux, l'industrie, le grand public et les divers groupes soucieux de protéger l'environnement. Il exécute la politique administrative et fournit toute une gamme de services de soutien en gestion aux deux Programmes de fonctionnement du Ministère, soit les Services de l'environnement et Parcs.

2. Mandat

Le mandat du Programme d'administration découle des pouvoirs et fonctions dévolus au ministre de l'Environnement en vertu de la Loi de 1970 sur l'organisation du gouvernement.

3. Objectif du Programme

Assurer l'orientation de la politique et la gestion du Ministère, lui fournir des services et pourvoir à l'examen des évaluations environnementales.

4. Organisation du Programme en vue de son exécution

Structure par activité: Le Programme d'administration comporte deux activités. La première, celle de l'administration, se divise en deux sous-activités:

- **La gestion du Ministère**, qui assure: l'orientation et la coordination de toutes les activités du Ministère; programmes d'éducation et services de communication; information sur l'état de l'environnement et gestion intégrée de programmes qui touchent plusieurs activités; et

- **Les services du Ministère**, qui comprennent: l'établissement de la politique administrative et les services fournis à l'ensemble du Ministère dans les domaines des finances, des ressources humaines, de la technologie de l'information (informatique, télécommunications et bureautique) et du soutien administratif.

La seconde activité, le Bureau fédéral d'examen des évaluations environnementales, assure l'administration du processus d'évaluation et d'examen en matière d'environnement.

Explication de la différence: Les principaux postes contribuant à l'augmentation des dépenses de 6,7 millions de dollars sont les suivants:

En millions
de dollars

ADMINISTRATION

| | | |
|--------------|---|-----|
| ● | La table ronde nationale sur l'environnement et l'économie | 1,9 |
| ● | Augmentation due à la signature des conventions collectives et à la parité des salaires | 0,9 |
| ● | Fonds des partenaires de l'environnement | 1,5 |
| ● | Besoins urgents en matière de santé et sécurité | 1,4 |
| BFEÉE | | |
| ● | Besoins urgents en matière de santé et sécurité | 1,0 |

Explication de la différence: La diminution de 26,1 million de dollars est principalement attribuable aux facteurs suivants:

En millions
de dollars

PROGRAMME D'ADMINISTRATION

- Besoins urgents en matière de santé et de sécurité (25,4)

● Transfert de la fonction Développement durable/
rapport sur l'état de l'environnement de l'activité
Conservation et Protection

5,1

BFEÉE

- Besoins urgents en matière de santé et sécurité (6,4)

Explication des prévisions pour 1990-1991: La prévision en date du 15 décembre 1990, pour 1990-1991 (qui inclut des postes du Budget des dépenses supplémentaire) dépasse de 33,2 millions le montant de 44,7 millions de dollars au Budget principal 1990-1991; cela est principalement attribuable aux besoins urgents en matière de santé et sécurité (31,8 millions).

3. Examen des résultats financiers

Tableau 2: Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|---|------------------|------------|-------|
| 1989-1990 | | | |
| Réel | Budget principal | Différence | |
| Administration | 41 701 | 36 006 | 5 695 |
| Bureau fédéral d'examen des évaluations environnementales | 6 767 | 5 717 | 1 050 |
| 48 468 | 41 723 | 6 745 | |
| Années-personnes: Contrôles par le Conseil du Trésor | 500 | 487 | 13 |
| Autres | 6 | 8 | (2) |
| 506 | 495 | 11 | |

Section I
Aperçu du Programme

A. Plans pour 1991-1992 et rendement récent

1. Points saillants

Voici les points saillants des plans pour 1991-1992 et le rendement récent du Programme d'administration:

- La mise en oeuvre du Plan vert du Canada pour un environnement sain commencera en 1991-1992 (voir page 4-13);
- La réforme du processus fédéral d'évaluation environnementale est en cours (voir page 4-13);
- Au cours de la première année du programme Les Partenaires de l'environnement, 251 projets ont été approuvés (voir page 4-17);
- Le deuxième Rapport sur l'état de l'environnement au Canada sera publié en 1991 (voir page 4-19);

2. Sommaire des besoins financiers

Tableau 1: Besoins financiers par activité

| (en milliers de dollars) | | | | |
|---|---------------------|------------------|-------------------|------------------|
| Budget | | | | |
| | des dépenses | Prévu* | Différence | Détails |
| | 1991-1992 | 1990-1991 | | à la page |
| Administration | 47 443 | 67 133 | (19 690) | 4-16 |
| Bureau fédéral d'examen des évaluations environnementales | 4 358 | 10 799 | (6 441) | 4-23 |
| | 51 801 | 77 932 | (26 131) | |
| Années-personnes** | 559 | 634 | (75) | |
| Contrôlées par le Conseil du Trésor | 12 | 11 | 1 | |
| Autres | 571 | 645 | (74) | |

* Prévus en date du 15 décembre 1990.

** Voir tableau 13, page 4-31, pour des renseignements supplémentaires sur les années-personnes.

| Crédits (dollars) | | Budget principal | Total disponible | Emploi réel |
|---------------------------------|-------------------------------|------------------|------------------|-------------|
| 1 | Programme d'administration | 38 168 000 | 45 456 418 | 44 972 806 |
| (L) | Dépenses du Programme | | | |
| | Ministre de l'Environnement — | | | |
| | Traitement et allocation | | | |
| | pour automobile | 47 800 | 48 200 | 48 200 |
| (L) | Contributions aux régimes | 3 507 000 | 3 447 000 | 3 447 000 |
| | d'avantages sociaux | | | |
| Total du Programme — Budgétaire | | 41 722 800 | 48 951 618 | 48 468 006 |

B. Emploi des autorisations en 1989-1990 — Volume II des Comptes publics

* Voir Tableau 13, page 4-31, pour des renseignements supplémentaires sur les années-personnes.

| Années-personnes autorisées en 1990-1991 | | 497 | | | | |
|--|-----|--------|-----|-----|--------|--------|
| Années-personnes | | | | | | |
| Administration | 530 | 46 968 | 329 | 146 | 47 443 | 39 878 |
| Bureau fédéral d'examen des évaluations | 29 | 4 352 | 6 | — | 4 358 | 4 789 |
| environnementales | | | | | | |
| Années-personnes | 559 | 51 320 | 335 | 146 | 51 801 | 44 667 |
| personnes | | | | | | |
| Fonction- Dépenses Paiements | | | | | | |
| autorisées* nement en capital de transfert | | | | | | |
| principal 1990-1991 | | | | | | |
| Budget | | | | | | |
| Total | | | | | | |
| Budget principal 1991-1992 | | | | | | |

Programme par activité

Autorisations de dépenser

A. Autorisations pour 1991-1992 — Partie II du Budget des dépenses

Besoins financiers par autorisation

| Credits (en milliers de dollars) | | Budget principal | Budget principal |
|----------------------------------|-------------------------------|---|------------------|
| | | 1991-1992 | 1990-1991 |
| 1 | Dépenses du Programme | 47 190 | 40 798 |
| (L) | Ministre de l'Environnement - | | |
| | Traitement et allocation pour | | |
| | automobile | 51 | 49 |
| (L) | Contributions aux régimes | | |
| | d'avantages sociaux des | 4 560 | 3 820 |
| | employés | | |
| Total du Programme | | 51 801 | 44 667 |
| Credits - Libellé et montants | | | |
| Credits (dollars) | | | |
| | | Budget principal | |
| | | 1991-1992 | |
| 1 | Programme d'administration | | |
| | | Administration - Dépenses du Programme et contributions | |
| | | 47 190 000 | |

Autorisations de dépenser

| | | |
|----|---------------------------------------|-----|
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Tableau 28: Lieux exploités par province et territoire (suite)

| TERRITOIRE DU YUKON | |
|--------------------------------|---|
| Parcs nationaux | Lieux historiques nationaux |
| Nord-du-Yukon | Complexe historique de Dawson Gold Room au sentier Bear Creek Drague n° 4 Vapeur Klondike Vapeur Keno |
| Réserves de parcs nationaux | Kluane (P) |
| Rivière du patrimoine canadien | |
| Rivière Alsek (Kluane) | |

(1) Les sites locaux qui constituent ou comprennent des sites du patrimoine mondial ou des réserves de la biosphère reconnues sont respectivement désignés par un (P) et par un (B). Les terres humides d'importance internationale sont indiquées par le symbole (T).

Dans la catégorie des lieux historiques nationaux, le symbole * indique un parc historique national. L'absence de symbole indique un lieu historique national.

Une réserve de parc national est un parc situé dans une zone dont les revendications territoriales globales des autochtones ont été acceptées par suite de négociations et dont les limites définitives seront déterminées lors du règlement des revendications.

La compétence d'Environnement Canada sur le Réseau des rivières du patrimoine canadien s'applique à des tronçons de cinq cours d'eau situés dans des parcs nationaux.

ALBERTA

Lieux historiques nationaux

Musée de Banff
Caverne et bassin
Maison Jasper
Maison Rocky Mountain*

Rivières du patrimoine canadien

Athabasca (Jasper)
Saskatchewan-Nord (Banff)

COLOMBIE-BRITANNIQUE

Lieux historiques nationaux

Sentier Chilkoat
Phare Fisgard
Fort-Langley*
Fort-Rodd-Hill*
Fort-St. James
Conservatoire du détroit de Géorgie
Fort-Kitwanga*
Ninists
Col Rogers
St. Roch
Col Yellowhead

Aires du patrimoine à gestion
conjointe

Sentier du patrimoine
Alexander Mackenzie

Rivière du patrimoine canadien

Rivière Kicking Horse (Yoho)

Réserves de parc nationaux

Glaciers
Kootenay (P)
Mont-Revelstoke
Yoho (P)

Moresby-Sud/Gwaii Haanas
Pacific Rim

Parcs nationaux

Rivière du patrimoine canadien

Wood Buffalo (P & T)

Parcs nationaux

Réserves de parcs nationaux

Auyuittuq
Ile-Ellesmere
Nahanni (P)

ONTARIO

Lieux historiques nationaux

Bataille du Moulin-à-Vent
Villa Bellevue*
Phare-de-l'Ile-Bois-Blanc
Caserne Butler's
Fort-George*
Fort-Malden*

Fort-Mississauga
Fort-St. Joseph*
Fort-Wellington*
Maison Inverarden
Maison Sir-John-Johnson
Maison Laurier
Tours-Martello-de-Kingston
Woodside
Fortifications en terre
de Southwold
Voie navigable Trent-Severn
Ile Navy
Phare de Point Clark
Queenston Heights
Canal Rideau
Canal de Sault-Sainte-Marie

MANITOBA

Lieux historiques nationaux

La Fourche
Monticule linéaire
Lower Fort Garry*
Fort-Prince-de-Galles*
Maison Riel*
Presbytère St. Andrew*
Usine York

SASKATCHEWAN

Lieux historiques nationaux

Batoche*
Bataille-de-Fish-Creek
Fort-Battleford*
Fort-Espérance
Fort-Pelly
Fort-Walsh*
Ferme-Motherwell*

Parcs nationaux

Péninsule-Bruce (B)
Îles-de-la-Baie-Georgienne
Point-Pelée (T)
Pukaskwa
Îles-du-Saint-Laurent

Parcs marins nationaux

Fathom Five

Endroits du patrimoine

administrés par le
Programme Parcs
Maison commémorative
Bethune

Parcs nationaux

Mont-Riding (B)

Aires du patrimoine

à gestion conjointe

Rivière Rouge

Parcs nationaux

Prairies
Prince-Albert

| ÎLE-DU-PRINCE-ÉDOUARD | |
|--|--|
| <p>Parcs nationaux</p> <p>Ile-du-Prince-Édouard</p> | <p>Lieux historiques nationaux</p> <p>Ardgowan*</p> <p>Fort-Amherst-Port-La-Joye*</p> <p>Province House</p> |
| QUÉBEC | |
| <p>Parcs nationaux</p> <p>Forillon</p> <p>La Mauricie</p> <p>Réserve de parcs nationaux</p> <p>Archipel Mingan</p> | <p>Lieux historiques nationaux</p> <p>Bataille-de-la-Châteauguay*</p> <p>Bataille-de-la-Restigouche*</p> <p>Caserne de Carillon</p> <p>Canal de Carillon</p> <p>Sir-Georges-Étienne-Cartier*</p> <p>Cartier-Brebeuf*</p> <p>Canal de Chambly</p> <p>Coteau-du-Lac*</p> <p>Les-Forges-du-Saint-Maurice</p> <p>Fort-Chambly*</p> <p>Fort-Lennox*</p> <p>Fort-Témiscamingue*</p> <p>Les murs et les fortifications de Québec (P)</p> <p>• Parc-de-l'Artillerie</p> <p>• Fort-Numéro-Un-de-la-Pointe-Lévis*</p> <p>• Les murs et les fortifications</p> <p>Commerce de la fourrure à Lachine*</p> <p>Grande-Grève</p> <p>Grosse-Ile</p> <p>Canal de Lachine</p> <p>Maison Sir-Wilfrid-Laurier*</p> <p>Maison Maillo</p> <p>Manoir Papineau</p> <p>Louis-Joseph Papineau</p> <p>Phare-de-la-Pointe-au-Père</p> <p>Canal de Sainte-Anne-de-Bellevue</p> <p>Canal de Saint-Ours</p> <p>Hon. Louis S. Saint-Laurent*</p> |

B. Autres renseignements

1. Lieux administrés par le Programme Parcs (1)

Tableau 28: Lieux exploités par province et territoire

TERRE-NEUVE

Parcs nationaux

Gros-Morne (P)

Terra Nova

Lieux historiques nationaux

Cap-Spear*

Castle Hill*

Maison Hawthorne

L'Anse-aux-Meadows* (P)

Mission Hopedale

Port-au-Choix

Signal Hill*

NOUVELLE-ÉCOSSE

Parcs nationaux

Hautes-Terres du Cape Breton
Kejimikujik

Lieux historiques nationaux

Alexander-Graham-Bell*

Fort-Anne*

Fort-Edward

Forteresse-de-Louisbourg*

Grand Pré*

Ile-Grassy*

Ouvrages défensifs d'Halifax

• Citadelle d'Halifax*

• Fort-McNab

• Ile George

• Redoubte-York*

• Tour-Martello-Prince-de-Galles*

Marconi

Port-Royal*

Canal St. Peters

NOUVEAU-BRUNSWICK

Parcs nationaux

Fundy

Kouchibouguac

Lieux historiques nationaux

Ile-Beaubears*

Tour-Martello-de-Carleton*

Fort-Gaspereaux

Blockhaus-de-St. Andrews

Le budget du Programme ne comprend que les dépenses qui doivent être imputées sur ces crédits votés et législatifs. Il faut tenir compte d'autres éléments de coût et d'autres recettes pour calculer le coût net du Programme, comme le montre le tableau 27.

Tableau 27 : Coût net du Programme pour 1991-1992

| (en milliers de dollars) | | 1991-1992 | 1990-1991 |
|---|---------|-----------|-----------|
| Dépenses de fonctionnement | 284 042 | 272 414 | |
| Dépenses en capital | 114 677 | 112 887 | |
| Subventions et contributions | 3 609 | 1 944 | |
| Budget des dépenses principal | 402 328 | 387 245 | |
| Services reçus sans frais: | | | |
| Locaux: | | | |
| - de Travaux publics Canada | 10 481 | 9 384 | |
| - des immeubles appartenant au Ministère | 4 052 | 3 933 | |
| - de Transports Canada | 79 | 77 | |
| Emission des chèques | | | |
| et autres services | | | |
| comptables: | | | |
| - d'Approvisionnements et Services Canada | 481 | 471 | |
| Contribution de l'employeur | | | |
| aux avantages sociaux | | | |
| des employés pour | | | |
| les primes d'assurance et | | | |
| d'autres frais: | | | |
| - du Secrétariat du Conseil du Trésor | 8 697 | 8 333 | |
| Autres services: | | | |
| - de Travail Canada | 747 | 673 | |
| Coût total du Programme | 426 865 | 410 116 | |
| Moins: Recettes à valoir directement sur le Trésor* | 33 430 | 27 461 | |
| Coût net estimatif du Programme | 393 435 | 382 655 | |

* Voir détails au tableau 25, page 3-56

Tableau 25: Recettes produites par le Programme

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réel | |
|--|--|---------------------|-----|-----------|-----|-----------|-----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | % | | \$ | | \$ | |
| | | % | | % | | % | |
| Location, terrains, bâtiments et concessions | | 7 225 | 22 | 7 225 | 22 | 10 670 | 30 |
| Droits d'entrée | | 11 075 | 33 | 10 275 | 32 | 7 955 | 22 |
| Permis de camping et de caravaning | | 7 000 | 21 | 7 000 | 21 | 7 397 | 21 |
| Autres recettes | | 8 130 | 24 | 8 130 | 25 | 9 524 | 27 |
| | | 33 430 | 100 | 32 630 | 100 | 35 546 | 100 |

Tableau 24: Détails des subventions et contributions (suite)

| (en dollars) | | | |
|---|------------------|------------------|------------------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Contributions (suite) | | | |
| Contribution au district régional d'East Kootenay (Colombie-Britannique) à l'égard du coût de remplacement de la station d'épuration des eaux usées de Radium | 100 000 | - | - |
| Contribution au Colloque des villes du patrimoine mondial à Québec | - | - | - |
| Ville de Banff pour l'asphaltage de l'avenue Banff | 150 000 | - | - |
| Contribution à l'Université de l'Alberta - Étude sur les wapitis | - | - | - |
| Contribution à la ville de Vancouver pour le navire St. Roche et son abri | 50 000 | - | - |
| Contribution à l'UICN - 4 ^e congrès mondial sur les parcs | 50 000 | - | - |
| Partenaires des parcs canadiens | 80 000 | - | - |
| Université de la Colombie-Britannique - Département de pédologie | 30 000 | - | - |
| Total des contributions | 2 194 332 | 2 098 495 | |
| Total des paiements de transfert | 3 609 332 | 2 244 332 | 2 148 495 |

Tableau 24: Détails des subventions et contributions

| (en dollars) | | | |
|---|-----------|-----------|---------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Subventions | | | |
| Jardin international de la Paix (Manitoba) | 30 000 | 30 000 | 30 000 |
| Société pour la protection des parcs et des sites naturels du Canada | 20 000 | 20 000 | 20 000 |
| Total des subventions | | | |
| 50 000 | 50 000 | 50 000 | |
| Contributions | | | |
| Conférence fédérale-provinciale des parcs | 16 482 | 16 482 | 16 481 |
| Union internationale pour la conservation de la nature et de ses ressources | 120 000 | 165 000 | 120 000 |
| conservation de la nature et de ses ressources/Centre de surveillance de la conservation | 15 000 | 15 000 | 15 000 |
| Associations coopérantes | 250 000 | 250 000 | 244 878 |
| Fonds du patrimoine mondial | 87 000 | 87 000 | 86 096 |
| Centre international d'études pour la conservation et la restauration des biens culturels | 47 000 | 47 000 | 46 837 |
| Comité municipal de Banff | - | 25 600 | 25 600 |
| Comité du lotissement urbain de Jasper | 15 600 | 15 600 | 17 900 |
| Centre intergouvernemental de protection contre les incendies de forêts | 50 000 | 50 000 | 29 138 |
| Acquisition et restauration de la maison Trestler | - | - | 14 990 |
| Conseil international des monuments et des sites | 40 000 | 40 000 | 40 000 |
| Compagnie franche de la Marine | 66 000 | 66 000 | 66 000 |
| Conseil de gestion de la harde de caribous de la Porcupine | 6 250 | 6 250 | 6 250 |
| Musée de l'Armée | 30 400 | 30 400 | 31 000 |
| Programme canadien sur l'homme et la biosphère | 15 000 | 15 000 | 15 000 |
| Accords de partage des frais pour la rénovation de lieux et monuments | 1 000 000 | 1 000 000 | 999 950 |
| Fonds mondial pour la nature | - | 65 000 | 65 000 |
| Université de Waterloo | - | - | 25 000 |
| District d'irrigation de l'Est | - | - | 100 890 |
| Sentier patrimonial Alexander-Mackenzie | 195 600 | - | 130 485 |
| Association des architectes paysagistes du Canada | - | - | 2 000 |
| Contribution à la "Second Century Conservation Club" - Initiative des aînés | 20 000 | - | - |

Tableau 23: Explication des principaux changements - Coûts totaux estimatifs
Précédents et courants

| (en milliers de dollars) | | | Projet |
|--|------------|-----------|--------------|
| Coût total | Coût total | estimatif | précédent |
| Augmentation/ | estimatif | courant | (Diminution) |
| (267) | 119 | 139 | (188) |
| <p>Région des Prairies et du Nord: Remplacement du matériel du laboratoire de conservation à cause du lancement d'un projet d'immobilisations visant à équiper de nouveaux locaux pour le laboratoire; ce projet a été terminé</p> | | | |
| (80) | 307 | 387 | (80) |
| <p>Ferme-Motherwell: Accessoires de l'étable Le coût de la restauration des accessoires acquis a été moindre que prévu, car les articles étaient en meilleur état qu'on ne s'y attendait</p> | | | |
| 483 | 1 827 | 1 344 | 483 |
| <p>Banff (Alberta): Chemin Lower Sunshine d'après le coût de la soumission des versants et accroissement du prix pour qu'il comprenne la remise en état</p> | | | |
| <p>Banff (Alberta): Bâtiment administratif Accroissement de l'envergure du projet de façon à respecter les exigences en matière de protection-incendie et de sécurité</p> | | | |
| (191) | 594 | 785 | (191) |
| <p>Banff (Alberta): Protection des sentiers le sentier de Bryant Creek Réduction de l'envergure et accent sur</p> | | | |
| (349) | 2 355 | 2 704 | (349) |
| <p>Trent-Severn: Digue 8 Réduction du coût total suite à la supervision par un consultant interne et à un appel d'offres</p> | | | |
| (158) | 157 | 315 | (158) |
| <p>Ile-de-la-Baie-Georgienne: Quai pour bateaux de plaisance Réduction des coûts en raison d'un changement de l'envergure du projet faisant en sorte que les murs de soutènement seront réparés plutôt que reconstruits</p> | | | |
| 315 | 1 800 | 1 485 | 315 |
| <p>Canal Rideau-Merrickville: Réfection du pont pivotant Un revêtement supplémentaire s'impose en raison des lourds dégâts causés par le matériel à la rue principale de la ville (qui faisait partie de la déviation pendant les travaux) et par l'intense circulation de véhicules</p> | | | |

Tableau 22: Détails des grands projets d'immobilisations (suite)

| (en milliers de dollars) | | | | | |
|----------------------------|-------------------------------|--|------------------------------|--------------------------------|--|
| Besoins des années futures | Budget des dépenses 1991-1992 | Dépenses prévues jusqu'au 31 mars 1991 | Coût total estimatif courant | Coût total estimatif précédent | Projets par activité et par région |
| 35 | 17 | 3 128 | 3 180 | 3 180 | Région des Prairies et du Nord (suite) |
| | | | | | Nord-du-Yukon: |
| | | | | | Aménagement du parc |
| | | | | | Ferme-Motherwell: |
| | | | | | Accessoires pour l'étable |
| 0 | 0 | 307 | 307 | 387 | Sentier Chillikoot: |
| 115 | 109 | 443 | 667 | 632 | Région de l'Ontario |
| | | | | | Péninsule-Bruce: |
| | | | | | Acquisition de terres |
| 8 674 | 1 964 | 276 | 10 914 | 13 174 | Région du Québec |
| | | | | | Forillon: |
| | | | | | Programme du MEIR |
| 0 | 0 | 0 | 5 000 | 5 000 | Mingan: |
| | | | | | Phase 1 de l'aménagement |
| 0 | 191 | 3 309 | 3 500 | 3 500 | Grosse-Ile: |
| | | | | | Phase 1 de l'aménagement |
| 29 | 261 | 638 | 928 | 980 | Parc marin Saguenay: |
| | | | | | Aménagement |
| 901 | 1 719 | 1 220 | 3 840 | 3 840 | Les Forges du Saint-Maurice : |
| | | | | | Haut Fourneau |
| 0 | 0 | 4 710 | 4 710 | 4 583 | Grande Maison |
| 0 | 0 | 4 645 | 4 645 | 4 455 | Acquisition |
| | | | | | Région de l'Atlantique |
| | | | | | Gros-Morne: |
| 5 202 | 0 | 58 531 | 63 733 | 63 733 | Reconstruction d'une autoroute |
| | | | | | Parc national de l'I.-P.-E.: |
| | | | | | Réaménagement des |
| 895 | 934 | 1 176 | 3 005 | 0 | Pignons verts |

Tableau 22: Détails des grands projets d'immobilisations (suite)

| (en milliers de dollars) | | | | | |
|---|-------------------------|-------------------------|--|--|-------------------------------------|
| Projets par activité et par région | Coût total estimatif | Coût total estimatif | Coût total estimatif jusqu'au 31 mars 1991 | Budget des dépendes 1991-1992 | Besoins des années futures |
| Région de l'Ontario (suite) | | | | | |
| Canal Rideau: | | | | | |
| Déversoir de Kilmarnock | 318 | 318 | 318 | 0 | 0 |
| Restauration de l'écluse amont | | | | | |
| Beveridges | 0 | 2 314 | 127 | 1 612 | 575 |
| Restauration de l'écluse aval | | | | | |
| Beveridges | 1 557 | 1 660 | 1 660 | 0 | 0 |
| Reconstruction de la digue et du | | | | | |
| pont de Smiths Falls | 1 050 | 1 050 | 1 043 | 7 | 0 |
| Restauration des écluses | | | | | |
| Hartwells 9 et 10 | 0 | 1 688 | 1 598 | 90 | 0 |
| Restauration du pont pivotant | | | | | |
| de Merrickville | 1 485 | 1 800 | 1 800 | 0 | 0 |
| Voie navigable Trent-Severn: | | | | | |
| Reconstruction de la digue des | | | | | |
| chutes Healey | 2 704 | 2 355 | 2 355 | 0 | 0 |
| Reconstruction de la digue 8 | 0 | 4 539 | 37 | 4 502 | 0 |
| Reconstruction de la digue 7 | 0 | 4 963 | 3 188 | 1 775 | 0 |
| Reconstruction de la digue 2 | | | | | |
| Région du Québec | | | | | |
| Forillon: | | | | | |
| Corridor Petit-Gaspé - Cap-Gaspé | 1 478 | 1 478 | 1 478 | 0 | 0 |
| Canal de Lachine: | | | | | |
| Stabilisation des sédiments | 10 000 | 10 000 | 676 | 1 121 | 8 203 |
| Bastion Saint-Jean: | | | | | |
| Stabilisation | 3 473 | 3 473 | 2 120 | 1 353 | 0 |
| Canal de Chambly: | | | | | |
| Écluses 1, 2 et 3 | 0 | 7 895 | 2 184 | 3 706 | 2 005 |
| Fort Lennox: | | | | | |
| Consolidation des magasins | 852 | 931 | 931 | 0 | 0 |
| Région de l'Atlantique | | | | | |
| Équipement, laboratoire de conservation | 455 | 455 | 455 | 0 | 0 |
| Hautes-Terres-du-Cap-Breton: | | | | | |
| Stabilisation après le déroctage | 0 | 4 568 | 3 097 | 1 471 | 0 |
| ACTIVITÉ "AMÉNAGEMENT DES PARCS" | | | | | |
| Région de l'Ouest | | | | | |
| Banff: | | | | | |
| Aménagement de Lake Louise | 42 400 | 42 400 | 42 400 | 0 | 0 |
| Plan du lotissement urbain | 290 | 276 | 276 | 0 | 0 |
| Îles-de-la-Reine-Charlotte: | | | | | |
| Initiative REDI | 2 438 | 2 382 | 827 | 1 437 | 118 |
| Moresby-Sud/Gwaii Haanas: | | | | | |
| Aménagement | 20 000 | 20 000 | 8 135 | 3 100 | 8 765 |
| Région des Prairies et du Nord | | | | | |
| Ellesmere: | | | | | |
| Aménagement provisoire | 2 193 | 2 104 | 1 699 | 235 | 170 |
| Prairies: | | | | | |
| Acquisition de terres et aménagement | 10 105 | 10 147 | 5 802 | 3 402 | 943 |
| provisoire | | | | | |

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Tableau 22: Détails des grands projets d'immobilisations

| (en milliers de dollars) | | | | | |
|------------------------------------|------------|------------|------------|------------|------------|
| Projets par activité et par région | | | | | |
| Coût total | Coût total | Coût total | Coût total | Coût total | Coût total |
| estimatif | estimatif | estimatif | estimatif | estimatif | estimatif |
| précédent | précédent | précédent | précédent | précédent | précédent |
| courant | courant | courant | courant | courant | courant |
| Dépenses | Dépenses | Dépenses | Dépenses | Dépenses | Dépenses |
| prévues | prévues | prévues | prévues | prévues | prévues |
| jusqu'au | jusqu'au | jusqu'au | jusqu'au | jusqu'au | jusqu'au |
| 31 mars | 31 mars | 31 mars | 31 mars | 31 mars | 31 mars |
| 1991 | 1991 | 1991 | 1991 | 1991 | 1991 |
| Budget | Budget | Budget | Budget | Budget | Budget |
| des | des | des | des | des | des |
| dépenses | dépenses | dépenses | dépenses | dépenses | dépenses |
| 1991-1992 | 1991-1992 | 1991-1992 | 1991-1992 | 1991-1992 | 1991-1992 |
| des | des | des | des | des | des |
| années | années | années | années | années | années |
| futures | futures | futures | futures | futures | futures |

Région de l'Ouest

Banff:

Station d'épuration

Chemin Lower Sunshine

Pont de la rivière Bow

Promenade de la vallée de la Bow

Bâtiment administratif

Protection des sentiers

Elk Island:

Aire d'utilisation diurne

Camping de Sandy Beach

Jasper:

Chemin du lac Maligne

Distribution d'eau dans

le lotissement urbain

Kootenay:

Aires de pique-nique

Lacs-Waterton:

Interprétation lac Cameron

Voie d'accès

Kiosque d'entrée

Amélioration urbaine

Yoho:

Camping Kicking Horse

Complexe de Boulder Creek

Région des Prairies et du Nord

Région:

Remplacemement de l'équipement

du laboratoire de conservation

Kluane:

Aire d'utilisation diurne du lac Kathleen

Arpentage et indication des

limites

Prince-Albert:

Centre d'accueil de Wasleslu

Complexe d'entretien

Wood Buffalo:

Chemin reliant le lac

Pine et la pointe Peace

Mont-Riding:

Centre d'accueil de

Wasagaming

Lower Fort Garry:

Remplacemement de costumes

Restauration d'un mur

Région de l'Ontario

Ile-de-la-Baie-Georgienne:

Quai pour bateaux de croisière

Tour Martello Shoal:

Stabilisation

Années-personnes - désigne l'emploi d'une personne pendant une année complète ou l'équivalent (p. ex., l'emploi de trois personnes pendant quatre mois chacune). Une année-personne peut viser les employés rémunérés au tarif des heures normales (au Canada ou à l'étranger), permanents ou non, à temps plein ou partiel, saisonniers, nommés pour une période déterminée ou occasionnelle ainsi que les autres types d'employés.

Les années-personnes contrôlées sont assujetties au contrôle du Conseil du Trésor. À quelques exceptions près, le Conseil du Trésor contrôle directement le nombre d'années-personnes des ministères et organismes énumérés à l'annexe 1 des parties I et II de la Loi sur les relations de travail dans la fonction publique. Le Conseil du Trésor ne contrôle pas les années-personnes concernant le personnel des ministères nommé en vertu de l'article 39 de la Loi sur les relations de travail dans la fonction publique et toutes les nominations faites en vertu d'un décret. En outre, les années-personnes de certains ministères et organismes peuvent être exemptées du contrôle du Conseil du Trésor. Dans la partie II du Budget des dépenses, les années-personnes contrôlées sont dites "autorisées".

Note: Les colonnes "années-personnes" présentent la répartition, par groupe professionnel, des années-personnes autorisées pour le Programme Parcs. La colonne "échelle des traitements" illustre l'échelle de traitements de chacun des groupes professionnels au premier octobre 1990. Dans la colonne "traitement annuel moyen" figurent les coûts estimatifs du traitement de base, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite, divisés par le nombre d'années-personnes du groupe professionnel. Les changements dans la répartition des éléments servant de base aux calculs peuvent avoir un effet sur la comparaison des moyennes d'une année à l'autre.

3. Dépenses en capital

Le tableau 21 présente les dépenses en capital du Programme Parcs par activité. Le tableau 22 donne le détail des grands projets d'immobilisations qui représentent des dépenses de 250 000 \$ ou plus. Les principales différences (10 % ou plus) dans les coûts totaux estimatifs des projets qui figurent dans le présent Plan, par rapport aux coûts étaient indiqués dans les Plans de dépenses précédents, sont expliquées au tableau 23.

Tableau 21 : Répartition des dépenses en capital par activité

| (en milliers de dollars) | | | |
|---|-----------|-----------|---------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Exploitation des parcs* | 79 875 | 82 885 | 78 433 |
| Aménagement des parcs | 22 675 | 18 275 | 18 768 |
| Gestion du Programme et services techniques | 12 127 | 11 727 | 11 282 |
| | 114 677 | 112 887 | 108 483 |
| * Comprend les dépenses en capital pour la Commission des champs de bataille nationaux. | | | |

2. Besoins en personnel

Tableau 19: Besoins en années-personnes par activité

| (en milliers de dollars) | | | |
|---|-----------|-----------|-------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Exploitation des parcs | 3 694 | 3 698 | 3 685 |
| Aménagement des parcs | 366 | 366 | 364 |
| Gestion du Programme et services techniques | 617 | 616 | 610 |
| 4 677 | 4 680 | 4 659 | |

Tableau 20: Détails des besoins en personnel

| Années-personnes* contrôles par le Conseil du Trésor | | | |
|--|--------|--------|-------------------------|
| Budgets des dépenses | Prévu | Réel | Échelle des traitements |
| 91-92 | 90-91 | 89-90 | 1991-1992 |
| Gestion et professionnelle | 51 | 48 | 48 |
| Sciences et professionnelle | 33 | 26 | 26 |
| Sciences biologiques | 55 | 56 | 56 |
| Economique, sociologie et statistique | 26 | 26 | 25 |
| Génie et arpentage | 8 | 8 | 8 |
| Recherche historique | 126 | 108 | 108 |
| Sciences physiques | 25 | 16 | 16 |
| Autres | 8 | 8 | 8 |
| Administration et service extérieur | 219 | 217 | 217 |
| Services administratifs | 82 | 83 | 83 |
| Gestion des finances | 7 | 2 | 2 |
| Services d'information | 53 | 51 | 51 |
| Gestion du personnel | 228 | 242 | 235 |
| Administration des programmes | 22 | 23 | 22 |
| Autres | 40 | 20 | 22 |
| Technique | 26 | 27 | 23 |
| Dessin et illustrations | 63 | 63 | 60 |
| Sciences diverses | 699 | 709 | 708 |
| Techniques sociales | 65 | 65 | 65 |
| Autres | 9 | 9 | 9 |
| Soutien administratif | 539 | 539 | 538 |
| Commis aux écritures et aux règlements | 158 | 159 | 159 |
| Secrétariat, sténographie et dactylographie | 5 | 2 | 4 |
| Autres | 1 519 | 1 559 | 1 554 |
| Manoeuvres et hommes de métier | 602 | 604 | 602 |
| Services divers | 9 | 10 | 10 |
| Autres | 31 126 | 19 889 | 19 889 |
| 30 425 | 51 984 | 51 984 | 36 380 |

Section III
Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Tableau 18: Détails des besoins financiers par article

| (en milliers de dollars) | | | |
|--|-----------|-----------|---------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Personnel | 169 720 | 160 700 | 152 750 |
| Traitements et salaires | | | |
| Contributions aux régimes d'avantages sociaux des employés | 26 307 | 24 996 | 22 739 |
| Autres frais de personnel | 2 097 | 1 957 | 13 298 |
| Biens et services | 198 124 | 187 653 | 188 787 |
| Voyages et réinstallation | 8 405 | 8 378 | 8 999 |
| Transports et communications | 6 100 | 5 966 | 5 829 |
| Information | 3 660 | 3 544 | 2 965 |
| Services professionnels et spéciaux | 2 614 | 2 562 | 2 523 |
| Sécurité | | | |
| Autres | 27 558 | 27 262 | 24 905 |
| Location | 4 706 | 4 604 | 4 713 |
| Achats de services et de réparation et d'entretien | 8 801 | 8 551 | 5 956 |
| Services publics, fournitures et approvisionnements | 23 202 | 23 097 | 22 644 |
| Toutes autres dépenses | 872 | 812 | 404 |
| Total des dépenses de fonctionnement | 284 042 | 272 429 | 267 725 |
| Capital | 5 740 | 6 897 | 8 424 |
| Personnel | | | |
| Transports et communications | 3 201 | 3 303 | 2 591 |
| Information | 4 352 | 4 464 | 3 589 |
| Services professionnels et spéciaux | 23 189 | 21 573 | 25 324 |
| Location | 1 213 | 1 238 | 1 227 |
| Achat de services de réparation et d'entretien | 12 720 | 12 800 | 10 228 |
| Services publics, fournitures et approvisionnements | 7 011 | 7 284 | 6 401 |
| Construction et acquisition de terrains, d'installations, d'ouvrages | 40 097 | 37 811 | 35 762 |
| Acquisition de machines et de matériel | 17 030 | 18 061 | 14 813 |
| Toutes autres dépenses | 124 | 143 | 124 |
| Total des dépenses en capital | 114 677 | 113 574 | 108 483 |
| Palements de transfert | 3 609 | 2 244 | 2 148 |
| Total des dépenses | 402 328 | 388 247 | 378 356 |

Nota: Les crédits pour la Commission des champs de bataille nationaux sont compris dans les articles courants ci-dessus.

(Renseignements supplémentaires) 3-47

2. Services de génie et d'architecture

En 1991-1992, la sous-activité "Services de génie et d'architecture" utilisera un budget de 20,9 millions de dollars. Elle consiste à acquérir des services de génie et d'architecture de l'Unité spécialisée de Travaux publics Canada pour Environnement Canada en ce qui concerne:

- les cahiers des charges, les devis, les plans, la gestion et la surveillance des projets de construction de bâtiments contemporains et de restauration fidèle à l'époque;
- le processus de gestion des biens et les systèmes connexes ainsi que la gestion de la flotte de véhicules;
- les systèmes de gestion technique;
- les évaluations et conseils professionnels et techniques, p. ex. l'appui technique au Bureau d'examen des édifices fédéraux à valeur patrimoniale;
- les politiques, directives, lignes directrices, normes, procédures et manuels fonctionnels pour les travaux généraux au niveau local.

Voici une description des résultats récents et les plans de 1991-1992 concernant le projet "Processus de gestion des biens":

Processus de gestion des biens: On en est à la deuxième année d'un projet quinquennal de 1,5 millions de dollars visant à faire, à l'échelle nationale, l'inventaire, l'inspection, l'évaluation de l'état, la planification des travaux et les rapports concernant tous les biens immobiliers. Les réalisations de 1989-1990 comprennent l'analyse des options, la conception et la configuration des processus généraux ainsi que l'élaboration de la politique opérationnelle, au coût de 131 100 \$. En 1991-1992, 374 700 \$ seront consacrés à l'inventaire des essais et à des procédures d'inspection au niveau local, à l'établissement de programmes de formation ainsi qu'à la vérification de l'inventaire actuel.

Efficacité de la gestion du Programme et des services techniques

Évaluation des services de génie et d'architecture: Une évaluation du protocole d'entente qui énonce les modalités de l'acquisition et de la prestation de services de génie et d'architecture a récemment été amorcée.

Voici les principaux projets pour 1991-1992 et les résultats récents:

Groupe de travail sur le schéma d'information de gestion: Ce groupe de travail a été constitué pour élaborer et mettre en oeuvre une approche par laquelle les gestionnaires pourront affecter les ressources aux secteurs prioritaires et les gérer plus efficacement à l'aide de renseignements et techniques améliorés.

En 1989-1990, les tâches suivantes ont été accomplies:

- introduction et examen après-mise en oeuvre d'une structure nationale d'information au niveau local pour améliorer les calculs du prix de revient dans tous les parcs, lieux et canaux;
- achèvement d'un prototype de plan de travail, fondé sur la structure nationale d'information au niveau local, et sa mise en oeuvre à titre de projet pilote dans les parcs, lieux et canaux de la région de l'Atlantique;
- élaboration partielle d'une structure d'information à l'Administration centrale et dans les bureaux régionaux et achèvement d'une étude visant à déterminer la valeur et le coût de l'élaboration complète.

Le maintien de ce groupe de travail sera examiné en 1990-1991. Les initiatives futures dépendront du résultat de cet examen.

Système de bureautique du Ministère (SMB): Ce projet a commencé dans l'ensemble du Ministère en 1984-1985. La part du Programme Parcs pour ce projet s'élève à 18,7 millions de dollars. Il comprend la mise en oeuvre d'un réseau de communications par ordinateur en vue d'améliorer les communications, de faciliter l'accès au système de traitement électronique des données et d'implanter la bureautique à plus grande échelle au sein du Programme Parcs. Le réseau comprend actuellement 1 375 postes de travail installés à 80 endroits. La dernière phase de l'installation du système a été terminée en 1989-1990 et a coûté 3,7 millions de dollars. Dans l'avenir, des extensions et améliorations permanentes du réseau seront apportées en fonction des besoins opérationnels.

Plan stratégique du Service canadien des parcs: En 1989-1990, l'élaboration du plan stratégique du Programme s'est amorcée. Ce programme tient compte des buts généraux du gouvernement en matière d'environnement et d'identité nationale ainsi que de son souci du bien-être socio-économique des Canadiens. En 1991-1992, des projets et des priorités seront établis pour mettre en oeuvre ce plan stratégique.

Politique du Service canadien des parcs: Un examen approfondi de la politique de 1979 s'est amorcé en 1989-1990. Il est prévu que les nouvelles propositions seront diffusées pour consultation du public en 1991.

L'un des principaux résultats de la politique a été l'élaboration de la Politique provisoire de gestion des ressources culturelles face à la nécessité de protéger les qualités importantes de toute la gamme des ressources culturelles du Programme et d'en communiquer efficacement la valeur conformément aux principes et pratiques internationales. La politique permettra également d'établir l'ordre de priorité parmi les ressources culturelles. La formation du personnel doit débuter en 1991-1992.

Tableau 17: Résultats financiers en 1989-1990

| (en milliers de dollars) | | | 1989-1990 | |
|---|--------|------------------|------------|--|
| | Réel | Budget principal | Différence | |
| Service de gestion et d'administration du Programme | 36 609 | 37 086 | (477) | |
| Fonctionnement | 5 595 | 5 357 | 238 | |
| Capital | 5 534 | 6 370 | (836) | |
| Services de génie et d'architecture | 13 075 | 12 285 | 790 | |
| Fonctionnement | 60 813 | 61 098 | (285) | |

Les différences entre les dépenses réelles et celles qui sont prévues au Budget principal pour l'activité "Gestion du Programme et services techniques" en 1989-1990 sont expliquées à la rubrique "Examen des états financiers".

Données sur le rendement et justification des ressources

En 1991-1992, l'activité "Gestion du Programme et services techniques" utilisera 66,5 millions de dollars et 617 années-personnes pour orienter et gérer le Programme Parcs et fournir des services financiers, administratifs, spécialisés et du personnel aux trois paliers de l'organisation.

1. Services de gestion et d'administration du Programme

En 1991-1992, la sous-activité "Services de gestion et d'administration du Programme" utilisera un budget de 45,6 millions de dollars et 617 années-personnes. Elle fournit toute une gamme de services, dont les suivants:

- planification, orientation, contrôle et évaluation des opérations du Programme;
- planification, orientation et analyse stratégiques et opérationnelles du Programme;
- politiques relatives à toutes les activités du Programme Parcs;
- analyse socio-économique et du marché;
- gestion des ressources humaines, financières et matérielles;
- services administratifs, immobiliers et contractuels;
- planification de l'informatique et création d'applications;
- liaison avec les organismes centraux.

Objectif

Fournir au Programme des services d'orientation administrative ainsi que des services techniques et de soutien.

Description

L'activité "Gestion du Programme et services techniques" sert notamment à orienter et administrer le Programme Parcs ainsi qu'à dispenser des services financiers, administratifs et du personnel et divers services spécialisés et techniques aux trois paliers d'organisation.

L'activité "Gestion du Programme et services techniques" comprend deux sous-activités:

- Services de gestion et d'administration du Programme 3-44
- Services de génie et d'architecture 3-46

Sommaire des ressources

L'activité "Gestion du Programme et services techniques" utilisera environ 16 % des dépenses du Programme en 1991-1992 et 13 % des années-personnes totales.

Tableau 16: Sommaire des ressources de l'activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|---|-------------------------------------|---------------------|-----|-----------|-----|-----------|-----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | \$ | A-P | \$ | A-P | \$ | A-P |
| Service de gestion et d'administration du Programme | Fonctionnement | 39 524 | 607 | 38 536 | 606 | 36 609 | 600 |
| | Capital | 6 120 | 10 | 5 914 | 10 | 5 595 | 10 |
| | Services de génie et d'architecture | 14 667 | - | 13 734 | - | 13 075 | - |
| | Fonctionnement | 6 213 | - | 5 813 | - | 5 534 | - |
| | | 66 524 | 617 | 63 997 | 616 | 60 813 | 610 |

Les frais relatifs au personnel (fonctionnement) et les dépenses en capital, qui comprennent les montants pour les années-personnes (capital), représentent respectivement 43 % et 18 % du total de l'activité.

Sur le plan du patrimoine culturel, le Programme Parcs a relevé divers thèmes représentant les différents aspects du patrimoine archéologique et historique de notre pays. Ces thèmes vont de la présence initiale et de l'expérience permanente des autochtones au Canada jusqu'à l'après-Seconde Guerre mondiale, en passant par la découverte du pays par les Européens. Certains de ces thèmes, dont ceux liés au commerce de la fourrure et à la rivalité militaire entre Français et Anglais, sont bien représentés dans l'actuel réseau des lieux historiques nationaux. D'autres thèmes, comme ceux qui se rapportent à l'histoire des autochtones, au secteur des richesses naturelles, à la colonisation et à l'industrie de la fabrication, sont sous-représentés en ce moment. Ouvrant de concert avec la Commission des lieux et monuments historiques du Canada, le Programme Parcs accorde la priorité à l'établissement de nouveaux lieux afin d'illustrer les thèmes sous-représentés.

Partage des coûts afférents aux lieux historiques: Par des initiatives de partage des coûts, le Programme Parcs contribue à la sauvegarde et à la restauration conjointes des lieux patrimoniaux remarquables d'importance nationale qui ont été recommandés par la Commission des lieux et monuments historiques du Canada. Depuis le début de cette activité en 1987-1988, des ententes d'une valeur totale de 3,9 millions de dollars ont été négociées pour la protection de sept lieux. Ainsi, le Programme a pu combler d'importantes lacunes dans la représentation des thèmes historiques.

Bureau d'examen des édifices fédéraux à valeur patrimoniale: Depuis la création du Bureau d'examen des édifices fédéraux à valeur patrimoniale en 1988-1989, 1 403 bâtiments ont été évalués. Cent d'autres eux ont reçu la cote "classé" et 412 la cote "reconnu".

Planification de gestion: Les modifications apportées en 1988 à la Loi sur les parcs nationaux exigent que, dans les cinq ans suivant la proclamation d'un parc, le Ministre établisse un plan de gestion à son sujet et, tous les cinq ans par la suite, le réexamine et le dépose – avec ses modifications, le cas échéant – à la Chambre des communes. Les mêmes dispositions s'appliquent aux lieux historiques nationaux.

La planification de gestion est un processus global qui suppose l'établissement de thèmes, d'objectifs et d'inventaires des ressources, des lignes directrices en matière de gestion et de concepts, des plans d'action concernant l'aménagement ainsi que la consultation du public. Afin de respecter les obligations prévues par la loi, il reste à rédiger des plans de gestion pour six des 23 parcs proclamés et 64 des 112 lieux historiques nationaux du Programme. La planification de gestion continue d'être privilégiée par le Programme.

Tableau 14: Régions marines du Canada



- Conformément aux conventions déjà conclues, le Conseil consultatif de la faune a prodigué des conseils sur les questions relatives aux parcs aux Cris de Fort Chipewyan pour le secteur du parc national Wood Buffalo (Territoires du Nord-Ouest) qui les intéresse, et au Conseil de gestion de la réserve de parc national de l'Archipel-de-Mingan (Québec).
 - Les négociations visant une convention avec les Haïdas concernant leur participation à la planification, l'exploitation et la gestion de la réserve de parc national Moresby-Sud/Gwaii Haanas (Colombie-Britannique) se sont poursuivies.
 - Les conventions finales concernant les parcs nationaux ont été conclues avec les Dénés-Métis des Territoires du Nord-Ouest et avec le Conseil des Indiens du Yukon. Un accord de principe est intervenu avec la Fédération Tungavik du Nunavut concernant l'est de l'Arctique.
- Les activités relatives aux revendications territoriales pour 1991-1992 seront notamment les suivantes:

- Règlement des revendications des Dénés-Métis, du Conseil des Indiens du Yukon et de la Fédération Tungavik du Nunavut, y compris les travaux en vue de créer plusieurs parcs nationaux et de respecter les obligations contractées envers les autochtones dans le cadre de ces négociations;
- Négociations avec le Conseil Attikamek-Montagnais du Québec, l'Association des Indiens du Labrador et d'autres groupes en ce qui concerne la création future de parcs nationaux et de lieux historiques nationaux dans les territoires revendiqués.

Efficacité de l'aménagement des parcs

Progrès dans l'achèvement des réseaux de parcs: Les plans relatifs aux parcs nationaux et aux parcs marins nationaux définissent 39 régions terrestres et 29 régions marines. L'une des principales mesures de l'efficacité du Programme Parcs est le degré de représentation de ces régions. À ce jour, 21 des 39 régions terrestres ont été illustrées.

Le réseau de parcs marins nationaux en est encore à ses balbutiements. Lors de la création des parcs marins nationaux de Moresby-Sud et du Saguenay, trois régions seront représentées. L'élément marin de la réserve de parc national Pacific Rim illustre la plupart des grandes caractéristiques biologiques et océanographiques du plateau continental ouest de l'île de Vancouver. Ces parcs, ainsi que le premier parc marin national du Canada, Fathom Five en Ontario, représentent cinq des 29 régions marines du pays.

Aucun nouvel accord relatif à un parc national n'a été signé avec un gouvernement provincial ou territorial au cours de l'année écoulée. Les efforts ont porté sur les consultations publiques et les études techniques. Des progrès importants ont été réalisés en vue de la création de plusieurs parcs.

Les tableaux 14 et 15 indiquent les régions marines et terrestres et leur degré de représentation par les parcs marins nationaux et les parcs nationaux respectivement.

national du Nord-du-Yukon (Yukon) s'est poursuivie.

suitantes ont été prises:

Revendications territoriales et questions autochtones: En 1989-1990, les initiatives

coût de 1,7 millions de dollars.

La toiture, les installations électriques et mécaniques et l'emplacement ont été terminés au jeu, un équipement de pique-nique et un stationnement, a été complété en 1989-1990.

Parc national de Gros-Morne (Terre-Neuve): Ce projet biennal de 4,2 millions de dollars visant à construire un complexe récréatif comprenant une piscine couverte, un terrain de

d'accueil.

prévus pour l'acquisition d'un bateau multifonctionnel et l'aménagement d'équipements programme sera prolongé de deux ans, jusqu'en 1991-1992, année où 191 000 \$ sont

sentiers et de quais, à l'élaboration d'expositions didactiques et à l'achat de matériel. Le ont été consacrés à l'acquisition de biens, à la construction de terrains de pique-nique, de d'entretien ainsi que sur l'achat de divers matériels. En 1989-1990, 1,1 million de dollars d'équipements pour les visiteurs, de centres d'accueil et d'interprétation et d'un complexe

L'aménagement: Ce programme de 3,5 millions de dollars porte sur l'établissement

Réserve de parc national de l'Archipel-de-Mingan (Québec) - Phase 1 de

coût de 643 100 \$.

a été achevé en 1989-1990. Des expositions didactiques ont été élaborées et installées au projet biennal de 4,6 millions de dollars visant à restaurer et à interpréter la Grande Maison

Lieu historique national des Forges-du-Saint-Maurice, Trois-Rivières (Québec): Ce

a été ouvert au public le 30 juin 1990.

construction du centre récréatif et à l'établissement de documents promotionnels. Le lieu achevé en 1989-1990. Une somme de 2,4 millions de dollars a été affectée à la

Parc national Forillon (Québec): Ce projet quadriennal de 5 millions de dollars a été

d'interprétation. Le lieu a été ouvert au public en été 1989.

de 220 000 \$ consacrées aux travaux archéologiques et à l'aménagement des moyens

et Assiniboine à Winnipeg. En 1989-1990, le programme était achevé après des dépenses dollars a été lancé pour créer un parc historique national au confluent des rivières Rouge de l'Entente Canada-Manitoba sur la rivière Rouge, ce programme de 2,8 millions de

Entente sur la rivière Rouge (Manitoba) - Aménagement de La Fourche: Dans le cadre

des recherches archéologiques.

dollars seront affectés à de nouveaux achats de terrains et à d'autres études, y compris ressources et au plan provisoire de conservation du parc. En 1991-1992, 3,4 million de

consacrés à l'acquisition de terres, à la construction de bureaux, au répertoriage de

procéder à l'aménagement provisoire. Un total de 2,9 millions de dollars ont été

de dollars a été lancé en 1989-1990 en vue de commencer l'acquisition de terres et de **Parc national des Prairies (Saskatchewan):** Ce programme quinquennal de 10,1 millions

En 1991-1992, 17 000 \$ seront affectés à l'achat de matériel.

à des projets de répertoriage, de description et d'analyse des ressources à conserver. à l'achat de matériel, aux équipements opérationnels de Sheep Creek et de Stokes Point à cause du changement des priorités opérationnelles. En 1989-1990, 625 400 \$ sont allés

Partenariats: En 1988, le Programme Parcs a conclu une entente de 1,1 million de dollars avec la Canso Industrial Development Authority pour l'aménagement du parc historique national de l'Île-Grassy (Nouvelle-Écosse). Pêches et Océans Canada et National Sea Products sont également parties à l'entente. Les travaux ont été terminés en 1989-1990.

La restauration du marché de la ville de Saint-Jean (Nouveau-Brunswick) en est maintenant à sa dernière année dans le cadre d'une entente quadriennale d'un million de dollars.

L'achèvement des négociations visant la restauration des jardins publics d'Halifax (Nouvelle-Écosse) et de Government House à Fredericton (Nouveau-Brunswick) est prévu pour 1991-1992. En outre, l'entente avec le village de Kaslo (Colombie-Britannique) et la Société historique du lac Kootenay en vue de stabiliser le vapeur Moyie sera conclue en 1991-1992.

Bureau d'examen des édifices fédéraux à valeur patrimoniale: Le Bureau d'examen des édifices fédéraux à valeur patrimoniale est un organisme interministériel qui conseille le Ministre sur la désignation des édifices fédéraux à valeur patrimoniale. Lorsqu'un édifice reçoit la cote "classé", la protection de son caractère patrimonial est obligatoire. La cote "reconnu" signifie que le ministère propriétaire sera encouragé à sauvegarder le caractère patrimonial de l'édifice.

En 1989-1990, le Bureau a évalué 277 édifices et en a ajouté 12 "classés" et 30 "reconnus" au Registre des édifices fédéraux à valeur patrimoniale. Les édifices classés comprennent la maison de la douane de Québec et le phare de l'île Caribou en Ontario. Le Bureau a également examiné des projets d'intervention dans plus de 30 édifices fédéraux à valeur patrimoniale. Des ateliers en formation technique ont été tenus à Halifax et à Edmonton pour aider les ministères fédéraux propriétaires à s'acquitter de leurs responsabilités à l'égard des édifices à valeur patrimoniale de leur compétence.

Parc national Banff (Alberta) - Programme d'aménagement de Lake Louise: L'achèvement prévu de ce projet d'aménagement de 42 millions de dollars a été reporté à 1990-1991 à cause de la faillite de l'un des entrepreneurs principaux. En 1989-1990, 3,2 millions de dollars ont été consacrés à la construction du centre d'accueil et du passage souterrain du Canadien Pacifique. En 1990-1991, 414 300 \$ sont allés à l'achèvement de ces équipements.

Parc historique national de la Ferme-Motherwell (Saskatchewan): Il s'agit d'un projet triennal de 387 000 \$. En 1989-1990, 154 600 \$ ont servi à conserver, installer, répertorier et photographier les gros accessoires et artefacts de l'étable et à former des guides. En vue d'achever le projet, 29 000 \$ sont allés au mobilier de l'étable en 1990-1991.

Aménagement du parc national du Nord-du-Yukon (Yukon): Ce programme quinquennal de 3,2 millions de dollars, qui devait être achevé en 1990-1991, sera retardé de deux ans

- négociation d'ententes relatives aux revendications territoriales des autochtones.

Voici les principaux projets pour 1991-1992 et les résultats récents (voir page 3-50 à 3-52 pour de plus amples détails concernant les dépenses):

Réseau des rivières du patrimoine canadien: En janvier 1990, la désignation de la Grande Rivière en Ontario a été acceptée, une première pour un cours d'eau situé dans une zone à forte densité de population. En juillet 1990, les deux premières rivières relevant des Territoires du Nord-Ouest, la Thelon et la Kazan, ont été désignées. Ainsi, le réseau comprend maintenant le parcours ou des tronçons de 18 rivières sur une distance de 4 057 kilomètres. Onze de ces cours d'eau ont été désignés officiellement rivières du patrimoine canadien, et les autres doivent l'être dès que leurs plans de gestion seront déposés auprès de la Commission du Réseau des rivières du patrimoine canadien.

Planification de la gestion de l'accueil: Ce processus de planification permettra de fournir des données en vue des plans de gestion et facilitera l'établissement de plans de prestation de services pour 23 parcs nationaux et 21 lieux historiques nationaux.

Réserve de parc national de l'île-d'Ellesmere (Territoires du Nord-Ouest): Ce projet quinquennal de 2,2 millions de dollars vise à assurer l'aménagement provisoire du parc. En 1989-1990, 260 800 \$ ont été consacrés à la recherche, à la planification de gestion, à l'hébergement du personnel, aux services d'accueil ainsi qu'à l'achat de matériel. En 1991-1992, 235 000 \$ serviront à achever ce projet.

Lieu historique national de Grosse-Île (Québec): La première phase de ce projet quinquennal de 980 000 \$ visant à établir un lieu historique national à Grosse-Île a commencé en 1989-1990. Un budget de 293 200 \$ a été consacré à l'établissement du plan de gestion et à la mise en œuvre de mesures de protection provisoires pour retarder la détérioration du lieu et éviter la disparition éventuelle d'importants bâtiments historiques. En 1991-1992, un budget de 261 000 \$ est prévu pour poursuivre ces activités.

2. Acquisition, conservation et mise en valeur de lieux du patrimoine

En 1991-1992, la sous-activité "Acquisition, conservation et mise en valeur de lieux du patrimoine" utilisera un budget de 19,7 millions de dollars et 24 années-personnes. Elle comprend les éléments suivants:

- acquisition de ressources patrimoniales;
- acquisition de ressources patrimoniales;
- remise en état de ressources du patrimoine culturel;
- octroi de 22 subventions et contributions à des programmes conjoints;
- établissement d'équipements, programmes et services dans les parcs, lieux et canaux nouveaux ou partiellement aménagés.

Voici les principaux projets pour 1991-1992 et les résultats récents (voir pages 3-50 à 3-52 pour de plus amples détails sur les dépenses):

Tableau 13: Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|--|--------|------------------|------------|
| 1989-1990 | | | |
| | Réel | Budget principal | Différence |
| Politiques, recherche et planification | 20 660 | 19 554 | 1 106 |
| Fonctionnement | | | |
| Capital | 4 819 | 8 048 | (3 229) |
| Acquisition, conservation et mise en valeur de lieux du patrimoine | | | |
| Fonctionnement | 1 422 | 1 721 | (299) |
| Capital | 12 601 | 10 412 | 2 189 |
| | 39 502 | 39 735 | (233) |

Données sur le rendement et justification des ressources

En 1991-1992, l'activité "Aménagement des parcs" utilisera un budget de 47 millions de dollars et 366 années-personnes.

Dans le cadre de ce programme d'immobilisations, l'activité "Aménagement des parcs" s'occupera des priorités relatives à la restructuration du capital, notamment dans les domaines de l'hygiène et de la sécurité, exécutera les ententes fédérales-provinciales et d'autres engagements et achèvera des projets importants et déjà approuvés ainsi que la mise en œuvre de la Politique sur les édifices fédéraux à valeur patrimoniale.

1. Politiques, recherche et planification

En 1991-1992, la sous-activité "Politiques, recherche et planification" utilisera un budget de 27,3 millions de dollars et 342 années-personnes. Elle comprend les grands programmes et services suivants:

- planification des systèmes visant les parcs nationaux et les lieux historiques nationaux respectivement et études connexes en vue de répertorier et d'évaluer les ressources du patrimoine;

- établissement d'ententes fédérales-provinciales et d'autres mécanismes de création de parcs, lieux et aires du patrimoine à gestion conjointe ainsi que modification de la législation au besoin;

- désignation, dans le Réseau des rivières du patrimoine canadien, de tronçons de cours d'eau situés dans les parcs nationaux;

- approbation de 64 plans de gestion et études de planification connexes pour orienter l'aménagement des parcs;

- consultation du public sur les programmes, règlements, politiques et plans ainsi que sur les projets de création de parcs et lieux;

B. Aménagement des parcs

Objectif

Répertoire et acquérir, ou encore protéger, les hauts lieux du patrimoine naturel et culturel d'intérêt national; aménager des aires du patrimoine; permettre au public de profiter de son patrimoine national.

Description

L'activité "Aménagement des parcs" consiste à entretenir les réseaux du Programme, à établir et aménager de nouveaux parcs, lieux et équipements connexes ainsi qu'à achever ou améliorer les parcs, lieux et canaux existants. Cette activité comprend deux sous-activités :

- Politiques, recherche et planification 3-35
- Acquisition, conservation et mise en valeur de lieux du patrimoine 3-36

Sommaire des ressources

En 1991-1992, l'activité "Aménagement des parcs" utilisera environ 12 % du budget du Programme Parcs et 8 % des années-personnes totales.

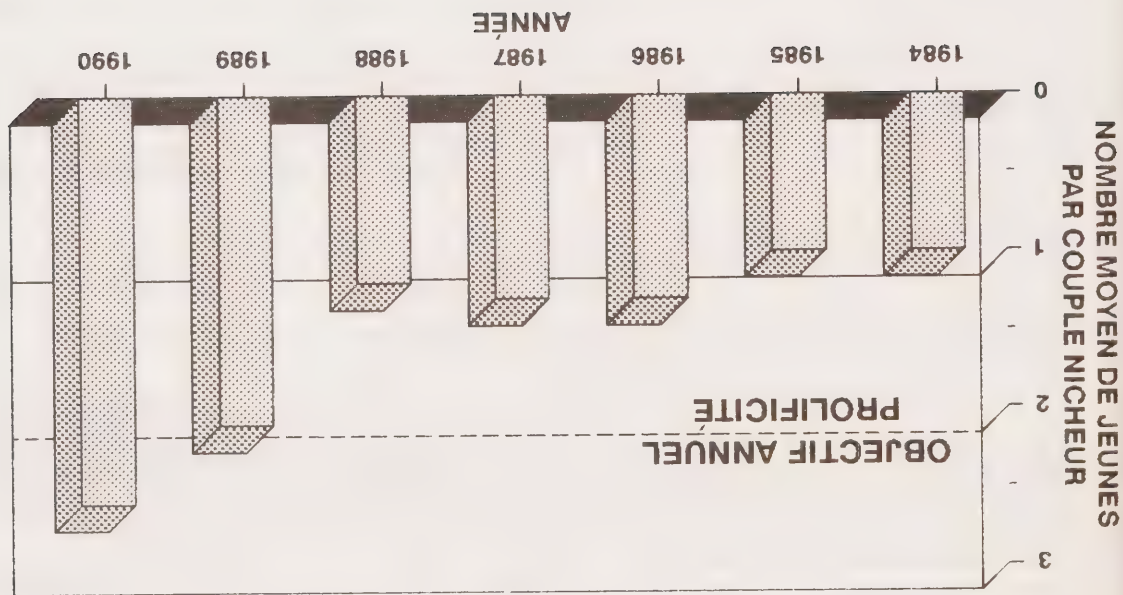
Tableau 12: Sommaire des ressources par activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|--|--|---------------------|-----|-----------|-----|-----------|-----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | \$ | A-P | \$ | A-P | \$ | A-P |
| Politiques, recherche et planification | Fonctionnement | 22 152 | 342 | 21 627 | 342 | 20 660 | 340 |
| | Capital | 5 180 | - | 5 077 | - | 4 819 | - |
| | Acquisition, conservation et mise en valeur de lieux du patrimoine | 1 966 | - | 1 500 | - | 1 422 | - |
| | Fonctionnement | 17 723 | 24 | 10 248 | 24 | 12 601 | 24 |
| | Capital | 47 021 | 366 | 38 452 | 366 | 39 502 | 364 |

Les frais relatifs au personnel (fonctionnement) et les dépenses en capital, qui comprennent les montants pour les années-personnes (capital), s'élèvent à respectivement à 40 % et 48 %.

(Nouveau-Brunswick) se sont inspirés de ces plans. La table 11 montre que la prolifération moyenne a dépassé l'objectif annuel de deux petits par couple nicheur. Les recherches indiquent que, si cette prolifération se maintient, l'effectif de cet oiseau en danger de disparition s'accroîtra.

Tableau 11: Prolifération du pluvier siffleur



4. Surveillance des parcs

En 1991-1992, la sous-activité "Surveillance des parcs" utilisera un budget de 27,1 millions de dollars et 446 années-personnes. Elle consiste à coordonner les activités locales de tous les sites ouverts et à diriger et administrer environ 6 800 employés.

5. Lotissements urbains de Banff et de Jasper

En 1991-1992, les lotissements urbains de Banff et de Jasper utiliseront un budget de 4,2 millions de dollars et 50 années-personnes. Cette sous-activité comprend l'entretien, à long terme, des biens et services municipaux dans ces lotissements urbains (les localités plus petites de Field, Waterton, Waskesiu et Wasagamung sont comprises dans les autres sous-activités).

Voici une description des résultats récents du projet "Lotissement urbain de Banff" (voir page 3-50 pour de plus amples détails sur les dépenses):

Parc national Banff (Alberta) - Autonomie gouvernementale: Le lotissement urbain de Banff est devenu municipalité provinciale le premier janvier 1990. Le Canada continue d'être le propriétaire: la ville verse un loyer annuel de 550 000 \$ et les locataires versent un loyer nominal de un dollar. Le Programme Parcs a cédé à la ville les équipements, biens et droits de location qui se rapportent aux opérations municipales. La municipalité de Banff a reçu du Ministre l'autorisation d'exercer son autonomie et a accepté l'entière responsabilité de ses opérations.

6. Commission des champs de bataille nationaux

En 1991-1992, la Commission des champs de bataille nationaux utilisera un budget de 3,8 millions de dollars et 36 années-personnes. Cette sous-activité concerne les services et les équipements des champs de bataille à Québec.

Efficacité de l'exploitation des parcs

Fréquentation: En 1989-1990, 19,6 millions de visites ont été faites dans les sites du patrimoine administrés par le Programme Parcs. Elles avaient augmenté d'environ 8 % par rapport à 1988-1989 et comprenaient 12 millions de visites aux parcs nationaux et 7,6 millions de visites aux lieux et canaux historiques nationaux. Ces chiffres ne tenaient compte que des visites faites à des fins de loisirs ou d'appréciation du patrimoine.

Activités des associations coopérantes: En 1989-1990, les ventes de produits thématiques reliés aux parcs étaient en hausse de 21 %, et les autres recettes tirées des ressources, des événements spéciaux et des subventions non fédérales, de 31 %. Les recettes totales ont dépassé 2 millions de dollars et les volontaires ont consacré plus de 50 000 heures aux activités des associations coopérantes.

Gestion des ressources: De façon générale, ce sont les plans de gestion de ressources qui portent sur les problèmes de gestion des ressources. Les efforts pour protéger le pluvier siffleur dans le parc national de l'Île-du-Prince-Édouard (Île-du-Prince-Édouard), le parc national Kejimikujik (Nouvelle-Écosse) et le parc national Kouchibouguac

- entretien préventif de 4 277 bâtiments contemporains, de 3 520 kilomètres de routes, de 707 services publics, de 307 ponts, de 711 ouvrages marins, de 1 801 terrains et de 402 bâtiments historiques;

- 208 fonctions d'entretien courant, comme l'enlèvement des ordures à 12 550 emplacements de camping;

- réfection de biens évalués à 4,26 milliards de dollars (c.-à-d. réparation majeure, stabilisation ou remplacement de biens qui se sont détériorés avec l'âge ou l'usage);

- remplacement de plus de 95 000 pièces de matériel et de véhicules évalués à 111 millions de dollars.

Voici les principaux projets pour 1991-1992 et les résultat récents (voir pages 3-50 à 3-52 pour de plus amples détails sur les dépenses):

Réfection des canaux historiques: Plusieurs importantes améliorations sont actuellement apportées aux canaux historiques. La restauration biennale de 3,5 millions de dollars de la digue des chutes Healey sur la voie navigable Trent-Severn (Ontario) a été terminée en 1989-1990. Un total de 3,4 millions de dollars ont été consacrés à la réfection des bajoyers et des cuïées ainsi qu'à l'installation de vannes mécanisées surbaissées.

Sur le canal Rideau (Ontario), le projet de restauration triennale de l'écluse Clowes a été terminé au printemps 1989 au coût de un million de dollars.

La restauration de l'écluse aval Beveridges, qui devait être terminée en 1989-1990 au coût de 1,3 million de dollars, a été retardée d'un an à cause d'importants problèmes structuraux. Les travaux ont été entrepris en 1989-1990 et en 1990-1991 au coût de 1,7 million de dollars.

La restauration quadriennale, de 1,4 million de dollars, du pont pivotant de Merrickville a été terminée en 1990-1991 au coût de 1,8 million de dollars. Les hausses de coûts sont dues à des travaux supplémentaires de démolition du béton souterrain, à des problèmes causés par les dispositifs hydrauliques et à des conditions inattendues liées aux fondations. En 1989-1990 et 1990-1991, le pont actuel a été enlevé et un nouveau pont pivotant a été construit au coût de 1,5 million de dollars.

Parc national Forillon (Québec) - Corridor Petit-Gaspé: Cette coentreprise de 1,5 million de dollars avec le ministère de l'Industrie, des Sciences et de la Technologie en vue de réparer la route de Cap-Gaspé devait d'abord être un projet triennal. L'échéance a été reportée d'un an, à 1990-1991, afin de terminer des installations mineures au coût de 104 500 \$. En 1989-1990, 982 300 \$ ont été consacrés au pavage des parcs de stationnement et de la chaussée.

Parc national de Prince-Albert (Saskatchewan) - Complexe d'entretien: Il s'agit d'un projet quinquennal de 6,5 millions de dollars. En 1989-1990, 567 100 \$ ont été consacrés à l'achèvement de la construction du complexe d'entretien et à la démolition des anciens bâtiments. En 1990-1991, 64 000 \$ sont allés à l'achèvement du projet, c'est-à-dire l'aménagement paysager, le revêtement près du nouveau complexe et la remise en état du terrain.

- Le Programme Parcs a pu fournir, aux administrateurs du programme des bénévoles, des lignes directrices précises sur la gestion des risques et les assurances. Le Conseil du Trésor a ensuite distribué ces lignes directrices aux autres ministères fédéraux.

- Un plan d'exploitation et une stratégie de marketing ont été élaborés de concert avec les Partenaires des parcs canadiens. Ils visaient à permettre aux Partenaires de s'autofinancer par la mise au point et la vente de produits sur le patrimoine national. Cette mesure faisait partie intégrante de la stratégie du Programme Parcs pour les associations coopérantes, qui a été approuvée en 1989-1990.

Parc national des Lacs-Waterton (Alberta) - Accès: L'objectif de ce projet est de refaire l'entrée du parc afin de fournir un accès sûr et pratique aux visiteurs. Sur le coût total de 3,4 millions de dollars du projet, 1,8 million ont été consacrés en 1989-1990 à la reconstruction de routes et à la remise en état de terrains. Les travaux, qui devaient durer quatre ans et être achevés en 1991-1992, ont été terminés en 1990-1991. Le coût total a été de 3,6 millions de dollars.

Parc national Elk Island (Alberta) - Camping Sandy Beach: Ce projet triennal de 675 000 \$ vise à fournir des équipements et services dans le camping Sandy Beach. En 1989-1990, un bâtiment toilettes/douches, un kiosque et un abri ont été construits au coût de 255 000 \$. Les travaux, qui devaient être achevés en 1991-1992, ont été terminés en 1990-1991. Le coût total du projet a été de 629 000 \$.

Améliorations aux centres d'accueil: Deux grands projets ont été créés pour améliorer les routes, les services publics et d'autres types d'infrastructure dans les centres d'accueil des parcs de la Saskatchewan et de l'Alberta. On en est à la quatrième année d'un projet de huit ans de 13,7 millions de dollars pour le Centre d'accueil de Waskesiu, au parc national de Prince-Albert (Saskatchewan). En 1989-1990, 1,1 million de dollars ont été affectés surtout à la réparation de routes. En 1991-1992, un budget de 1,5 million de dollars est prévu pour poursuivre la réparation d'autres éléments de l'infrastructure urbaine.

On en est à la cinquième année d'un projet sexennal de 8 millions de dollars au Centre d'accueil de Wasagaming, au parc national du Mont-Riding (Manitoba). En 1989-1990, 1,4 million de dollars ont été consacrés au règlement d'importants problèmes d'hygiène et de sécurité. En 1991-1992, 1,6 million de dollars sont prévus pour poursuivre la réfection d'autres importants équipements urbains.

Réserve de parc national Klutane (Yukon) - Réaménagement du secteur d'utilisation diurne du lac Kathleen: Ce projet quinquennal de 355 000 \$ a été terminé en 1989-1990. Un budget de 20 000 \$ a été consacré à l'achèvement d'équipements pour pique-niques, plaisance, parcs de stationnement et sentiers.

3. Entretien des installations

En 1991-1992, la sous-activité "Entretien des installations" utilisera un budget de 152 millions de dollars et 1 401 années-personnes. Elle comprend l'entretien, la réparation et le remplacement des biens des parcs au moyen des grands programmes et services suivants:

effectuer des études archéologiques. En 1989-1990, 278 300 \$ ont été consacrés au mur nord, et en 1991-1992, dernière année des travaux, 269 100 \$ seront consacrés au mur sud.

2. Information, interprétation et services d'accueil

En 1991-1992, la sous-activité "information, interprétation et services d'accueil" utilisera un budget de 66,4 millions de dollars et 1 245 années-personnes. Elle comprend la présentation de ressources naturelles et culturelles au moyen des grands programmes et services suivants:

- À tous les sites ouverts, des services et d'orientation des visiteurs, surtout à partir de 65 centres d'accueil ainsi qu'à 93 barrières de parcs et à 75 stations d'éclusage;
- À tous les sites ouverts, des services d'interprétation personnels et non personnels, comme des expositions, des spectacles audiovisuels, des projections de films, des promenades guidées, de l'animation historique, des programmes de camping, des présentations de pièces de théâtre, des événements spéciaux, des programmes de vulgarisation et des éducatrousses;

- À tous les sites ouverts, des possibilités récréatives, comme des randonnées, des pique-niques, de la plaisance, de la natation, du ski, des excursions et du golf;
- l'exploitation de 100 campings, 19 campings de toile collectifs et six campements collectifs dans 25 parcs nationaux;

- 130 concessions et permis permettant la prestation de services d'accueil;

- À tous les sites ouverts, l'information du public, comme des panneaux de signalisation, des dépliants, des cartes et des émissions de radio;

- de l'aide et des conseils techniques à 35 associations coopérantes pour la prestation de services d'accueil;

- de l'aide en matière de placement et de gestion des bénévoles canadiens et de l'extérieur du pays.

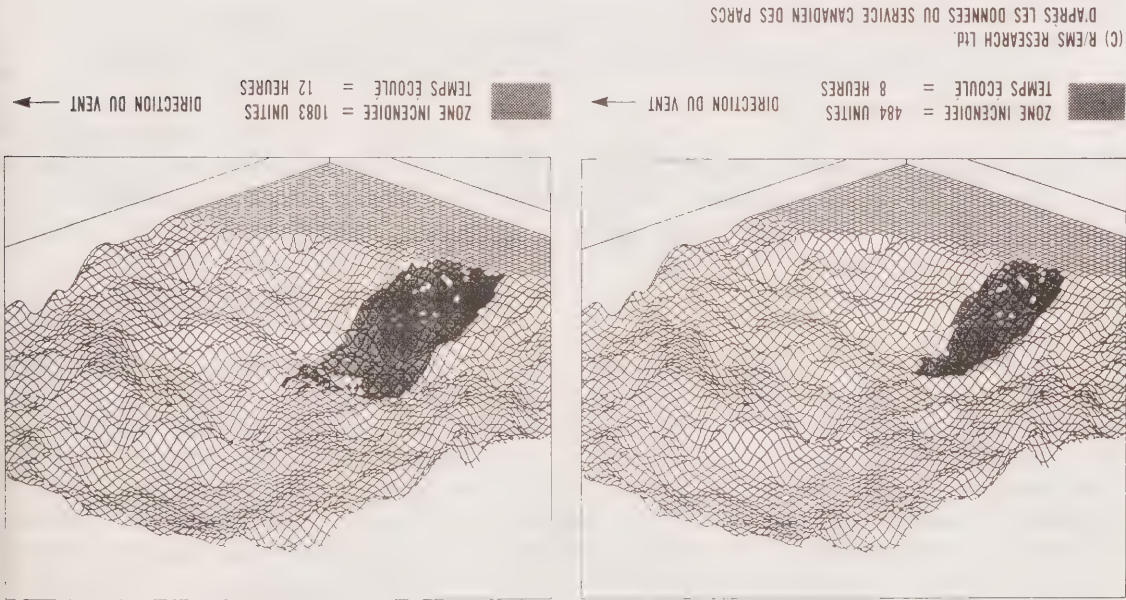
Voici les principaux projets pour 1991-1992 et les résultats récents (voir pages 3-50 à 3-52 pour de plus amples détails sur les dépenses):

Associations coopérantes: Il y a actuellement 35 associations coopérantes dans toutes les provinces et au Yukon. Le Programme Parcs a pris les mesures suivantes pour accroître leur rôle au sein des parcs nationaux:

- Grâce à une politique d'assurance commerciale, la responsabilité a été garantie en 1989-1990 pour permettre un plus grand recours aux bénévoles. Un guide destiné à aider les hôtes bénévoles des campings a également été distribué.

Gestion des incendies: Le nouveau système d'information sur la gestion des incendies est actuellement mis à l'essai. Des plans de gestion des incendies sont élaborés pour plusieurs parcs nationaux dont les écosystèmes dépendent des feux. La modélisation informatique vient faciliter l'établissement de ces plans. Par exemple, le tableau 10 montre une simulation informatique permettant de prévoir comment un incendie qui fait rage sur la côte du parc national Pukaskwa (Ontario) risquerait de se propager sur des périodes de huit et douze heures dans certaines conditions de temps et de combustion.

Tableau 10: Simulation informatique de la gestion des incendies



Application de la loi: Un programme de lutte contre le braconnage dans les parcs nationaux a été introduit pour la première fois en 1988 dans la foulée des révisions apportées à la Loi sur les parcs nationaux. Les travaux réalisés au cours des deux dernières années ont porté sur l'établissement de priorités en matière d'application de la loi, y compris la création d'entités nationales et régionales spécialisées. Plusieurs activités spéciales ont été menées à l'échelle nationale contre le braconnage organisé. Du matériel spécial a été acheté et des systèmes d'information ont été créés, de concert avec d'autres organismes chargés de l'application de la loi.

Parc national Banff (Alberta) - Protection des sentiers: Il s'agit d'un programme quadriennal de 785 000 \$ visant à remettre en état les principaux sentiers d'arrière-pays et les campings sauvages afin de minimiser les dommages infligés à l'environnement des sites naturels de Banff. En 1989-1990, 202 700 \$ ont été consacrés à l'achèvement de la restauration du sentier du col Healy et à l'amélioration des équipements d'arrière-pays. En 1990-1991, 215 000 \$ le seront pour achever ces travaux dans d'autres zones reculées.

Parc historique national de Lower Fort Garry (Manitoba): Ce projet quinquennal de 1,3 millions de dollars, commencé en 1987-1988, vise à stabiliser les murs du fort et à

Données sur le rendement et justification des ressources

En 1991-1992, l'activité "Exploitation des parcs" affectera 288,8 millions de dollars et 3 694 années-personnes à la protection et à la gestion des ressources du patrimoine, à l'entretien et à l'exploitation des équipements des parcs et à la prestation de services au public. L'activité comporte la gestion de 180 552 kilomètres carrés de terres, l'exploitation de cinq laboratoires de conservation d'artefacts, l'exécution des programmes de sécurité du public, l'application de la loi, le fonctionnement des services et équipements d'interprétation et d'accueil ainsi que l'entretien de tous les biens.

L'une des priorités de l'activité "Exploitation des parcs" est la réfection des biens immobiliers. Pour le patrimoine bâti, qui se trouve surtout dans les lieux historiques nationaux, cette réfection entraîne la stabilisation et la restauration limitée des biens non aménagés ainsi que la rénovation périodique de ceux qui ont déjà fait l'objet de grands travaux d'aménagement. L'accent sera mis sur la préservation de la forme originale, des matériaux et de l'intégrité du patrimoine bâti. Dans le cas des biens contemporains, l'accent est mis sur la réfection qui cadre bien avec le parc et qui répond aux normes actuelles, y compris les mesures de protection environnementale et l'accès des handicapés.

1. Protection et gestion des ressources

En 1991-1992, la sous-activité "Protection et gestion des ressources" utilisera un budget de 35,2 millions de dollars et 516 années-personnes. Cette sous-activité consiste à protéger les ressources naturelles et culturelles au moyen des grands programmes et services suivants:

- stratégies de conservation et programmes de gestion visant à protéger et à sauvegarder les ressources naturelles et culturelles;
- chaque année, 1 500 évaluations environnementales des activités du Programme Parcs, des projets de promoteurs privés et des mesures d'atténuation nécessaires;
- chaque année, l'examen de 50 à 100 nouveaux projets d'aménagement pour s'assurer que les services proposés respectent les objectifs de protection et de présentation;
- surveillance des activités d'accueil à 148 sites ouverts pour prévenir les dommages aux ressources;
- chaque année, conservation d'une moyenne de 6 000 objets historiques et spécimens archéologiques qui viennent s'ajouter à un stock total de plus de 12 000 000;
- programmes d'application de la loi dans 34 parcs nationaux et programmes de sécurité du public dans tous les sites ouverts pour assurer la sécurité des ressources et des visiteurs.

Voici les principaux projets pour 1991-1992 et les résultats récents (voir pages 3-50 à 3-52 pour de plus amples détails sur les dépenses):

Sommaire des ressources

En 1991-1992 l'activité "Exploitation des parcs" utilisera environ 72 % du budget du Programme Parcs et 79 % des années-personnes totales.

Tableau 8 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|---|---------|---------------------|---------|-----------|---------|-----------|----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | \$ | A-P | \$ | A-P | \$ | A-P | \$ |
| Protection et gestion des ressources | 35 200 | 516 | 32 932 | 509 | 32 253 | 501 | |
| Information, interprétation et services d'accueil | 66 436 | 1 245 | 64 148 | 1 228 | 63 949 | 1 223 | |
| Entretien des installations | 73 918 | 1 271 | 69 906 | 1 258 | 67 564 | 1 242 | |
| Fonctionnement | 78 070 | 130 | 85 864 | 175 | 81 744 | 173 | |
| Capital | 27 100 | 446 | 26 560 | 445 | 25 580 | 442 | |
| Surveillance des parcs | 4 250 | 50 | 3 809 | 50 | 4 727 | 73 | |
| Lotissements urbains de Banff et de Jasper | 3 809 | 36 | 2 579 | 33 | 2 224 | 31 | |
| Commission des champs de bataille nationaux | 288 783 | 3 694 | 285 798 | 3 698 | 278 041 | 3 685 | |

Les frais relatifs au personnel (fonctionnement) et les dépenses en capital, qui comprennent les montants pour les années-personnes (capital), représentent respectivement 52 % et 27 % du total de l'activité.

Tableau 9 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | 1989-1990 | |
|---|---------|------------------|------------|
| | Réal | Budget principal | Différence |
| Protection et gestion des ressources | 32 253 | 30 399 | 1 854 |
| Information, interprétation et services d'accueil | 63 949 | 60 380 | 3 569 |
| Entretien des équipements des parcs | 67 564 | 62 475 | 5 089 |
| Fonctionnement | 81 744 | 77 479 | 4 265 |
| Capital | 25 580 | 23 996 | 1 584 |
| Surveillance des parcs | 4 727 | 4 712 | 15 |
| Lotissements urbains de Banff et de Jasper | 2 224 | 1 965 | 259 |
| Commission des champs de bataille nationaux | 278 041 | 261 406 | 16 635 |

A. Exploitation des parcs

Objectif
Exploiter les parcs, lieux et canaux de façon à assurer leur protection pour toujours et à inciter le public à connaître, comprendre et apprécier ces ressources du patrimoine national.

Description
Chaque site, qu'il s'agisse d'un parc national, d'un parc marin national, d'un lieu historique national, d'un canal historique, d'une rivière du patrimoine ou d'une aire du patrimoine à gestion conjointe, constitue un exemple national reconnu du patrimoine naturel et culturel du Canada. L'activité "Exploitation des parcs" consiste à les exploiter, entretenir et gérer.

L'activité "Exploitation des parcs" compte six sous-activités: quatre d'entre elles sont communes à tous les sites, la cinquième s'applique uniquement aux lotissements urbains de Banff et de Jasper, et la sixième, seulement à la Commission des champs de bataille nationaux.

- Protection et gestion des ressources 3-27
- Information, interprétation et services d'accueil 3-29
- Entretien des installations 3-30
- Surveillance des parcs 3-32
- Lotissements urbains de Banff et de Jasper 3-32
- Commission des champs de bataille nationaux 3-32

- **Wager-Bay (Territoires du Nord-Ouest):** Des pourparlers visant à relancer ce projet ont été menés avec le gouvernement des Territoires du Nord-Ouest et la Fédération Tungavik de Nunavut. Les préparatifs d'un projet de parc mis à jour, y compris ses éventuelles limites, seront entrepris.
- L'initiative est actuellement incorporée dans l'initiative "Établissement de nouveaux parcs" (voir page 3-19) et sera traitée sous cette rubrique dans l'avenir.

Étude du marché: Cette initiative a été examinée dans le Plan de dépenses de 1989-1990. Des stratégies relatives aux besoins en marketing en fonction des capacités du Programme continuent d'être établies aux échelons national, régional et local.

Ententes de partage des coûts: Cette initiative a été décrite pour la première fois dans le Plan de dépenses de 1987-1988. Les lieux historiques d'importance nationale appartenant à d'autres organismes sont préservés grâce à des ententes de partage des coûts. Un million de dollars sont versés chaque année par les soins du Programme Parcs. Cette initiative a été incorporée aux activités courantes du Programme. Des renseignements complémentaires sont présentés à la section II, Aménagement des parcs.

Associations coopérantes et bénévoles: Introduite pour la première fois dans le Plan de dépenses de 1986-1987, cette initiative vise à encourager la création d'associations coopérantes et à s'allier des bénévoles pour compléter l'exploitation des parcs, lieux et canaux. Elle a été incorporée aux activités permanentes du Programme Parcs. Des renseignements complémentaires sont présentés à la section II, Exploitation des parcs.

Réseau des rivières du patrimoine canadien: Ce programme fédéral-provincial-territorial, qui vise à reconnaître et à protéger les cours d'eau du Canada à l'échelle nationale, a été décrit pour la première fois dans le Plan de dépenses de 1984-1985. Le Réseau des rivières du patrimoine canadien est traité à part à la section II, Aménagement des parcs, dans le cadre des activités courantes du Programme Parcs.

Parcs du Nord: Cette initiative visant à établir un nouveau parc dans le Nord a été décrite pour la première fois dans le Plan de dépenses de 1983-1984. Les négociations en sont à l'état suivant:

- **Nord-de-l'Île-Banks (Territoires du Nord-Ouest):** Les consultations avec la localité de Sachs Harbour et le gouvernement des Territoires du Nord-Ouest concernant le projet de parc national sont bien avancées, et toutes les études techniques sont terminées.

- **Nord-de-l'Île-Baffin (Territoires du Nord-Ouest):** Les consultations se poursuivent avec les localités de Pond Inlet et d'Arctic Bay ainsi qu'avec la Fédération Tungavik de Nunavut. Malgré les préoccupations locales, la création d'un parc national marin adjacent n'est pas envisagée en ce moment. D'autres consultations porteront sur les éventuelles limites du parc national.

- **Lac-Bluenose (Territoires du Nord-Ouest):** Des consultations ont été amorcées à la fin de 1989 avec les localités de Paulatuk et de Copper Mine, le Conseil consultatif de la gestion de la faune, la Fédération Tungavik de Nunavut et le gouvernement des Territoires du Nord-Ouest. Des recherches sont également en cours.

- **Bras-Est-du-Grand-Lac-des-Esclaves (Territoires du Nord-Ouest):** Les négociations en vue d'établir ce parc se poursuivent dans le cadre du processus de règlement des revendications territoriales des Dénés-Métis.

- **Plaines-d'Old-Crow (Yukon):** L'établissement de ce parc, qui serait voisin du parc national du Nord-du-Yukon, est actuellement examiné dans le cadre du processus de règlement des revendications territoriales des Indiens du Yukon.

- En 1989-1990, une formation nationale et régionale a été offerte au personnel de l'Administration centrale et des régions pour le familiariser avec l'élaboration de plans de prestation de services dans les parcs et lieux.
 - Une évaluation du marché des structures de camping dans la région de l'Ouest, des analyses des tendances du camping en Colombie-Britannique et dans la région de l'Atlantique et l'armorce de l'établissement d'un guide du camping sont autant de réalisations qui ont contribué à accroître les possibilités de camping.
 - En 1989-1990, une stratégie détaillée a été proposée pour améliorer l'accès des handicapés aux parcs, lieux et canaux conformément à la politique officielle. La mise en œuvre de cette stratégie quadriennale de 20 millions de dollars commencera en 1991-1992. Des accords de coopération ont été signés avec la Société canadienne de l'ouïe et l'Association canadienne des paraplégiques.
 - Un projet de stratégie nationale d'interprétation, conçu pour améliorer les avantages pédagogiques des parcs, a été lancé en 1989-1990. Sa mise en œuvre doit commencer en 1991-1992.
- Initiatives en matière de services d'accueil:** Introduites dans le Plan de dépenses de 1989-1990, ces initiatives continueront d'être menées pour que les visiteurs comprennent et apprécient davantage le patrimoine canadien.
- Stabilisation des sédiments du canal de Lachine, Montréal (Québec): Décrite pour la première fois dans le Plan de dépenses de 1989-1990, ce projet de 10 millions de dollars fait partie des initiatives de décontamination du Saint-Laurent. Des études ont été effectuées pour déterminer l'ampleur de la pollution du canal et le meilleur moyen d'éliminer les sédiments contaminés. En 1989-1990, les plans de construction ont été établis. Une commission environnementale fédérale-provinciale examine actuellement les propositions exposées dans les études. La mise en œuvre des mesures d'atténuation devrait commencer en 1991-1992.
- Le 6 avril 1990, une entente fédérale-provinciale a été conclue avec le Québec. Elle établit les échéanciers et les comités d'élaboration des détails de la création du parc. En particulier, des textes de loi fédéraux et provinciaux seront conçus pour assurer la protection des ressources écologiques uniques de la zone, y compris la population résidante de bélugas.
- Parc marin national du Saguenay (Québec):** Cette initiative de 7,5 millions de dollars a été exposée pour la première fois dans le Plan de dépenses de 1989-1990. Il s'agit d'un volet important du Plan d'action Saint-Laurent, dont l'objectif est de protéger les ressources marines d'importance nationale et internationale de cette zone.
- Partenariats:** Introduite dans le Plan de dépenses de 1990-1991, cette initiative consiste à conclure des ententes par lesquelles le partenaire fournit des fonds pour l'aménagement des parcs et de sites. Dans le cadre de l'exploitation permanente du Programme, des renseignements complémentaires sont présentés à la section II, Aménagement des parcs.
- actuellement réalisés dans tout le pays. Le cadre continuera d'être amélioré pour rester compatible avec les objectifs du Programme.

Initiatives annoncées pour la première fois dans le Plan de dépenses de 1989-1990:

- Un programme spécial de surveillance des pluies acides dans le parc national Kejimikujik (Nouvelle-Écosse) a permis d'établir les indices et les données de base nécessaires pour déceler les changements à long terme de la qualité de l'eau et des ressources biologiques du parc et des environs

- La gestion des incendies fait maintenant partie des activités courantes du Programme Parcs. Par conséquent, elle est présentée à part à la section II, Exploitation des parcs.

- Le programme de réintroduction du faucon pèlerin dans le parc national Forillon (Québec) a été couronné de succès. Cette année, sept faucons immatures y ont été vus.

Développement durable: Cette initiative a été mentionnée pour la première fois dans le Plan de dépenses de 1990-1991. Au cours de l'année écoulée, les travaux ont surtout consisté à cerner les questions et à amorcer la recherche exploratoire. Désormais sera élaborée une stratégie complète qui s'appuiera sur les pratiques passées et actuelles propres à accroître l'aptitude du Programme à protéger l'intégrité des ressources du patrimoine national, à pérenniser le plaisir que le public peut y trouver et à contribuer au développement durable hors des parcs et lieux.

Rapport sur l'état du réseau des parcs: Cette initiative a été mentionnée pour la première fois dans le Plan de dépenses de 1990-1991. Conformément à la Loi sur les parcs nationaux, un rapport sur l'état des parcs doit être déposé tous les deux ans au Parlement. La planification initiale et la collecte des données pour le premier rapport, qui porte essentiellement sur l'état des ressources patrimoniales et les progrès dans l'établissement de nouveaux parcs et lieux, a commencé en 1989-1990. Le Ministre déposera le rapport au début de 1991.

Le deuxième rapport sur l'état des parcs examinera de plus près les progrès réalisés dans l'établissement de nouveaux parcs et lieux ainsi que l'intégrité écologique des parcs et lieux existants.

Stratégie nationale de marketing: Cette stratégie a d'abord été présentée dans le Plan des dépenses de 1990-1991. À l'instar des autres organismes de protection des ressources naturelles, le Programme Parcs utilise des techniques de marketing pour mieux définir et réaliser ses objectifs, fixer ses priorités et coordonner ses efforts.

La stratégie de marketing répond aux besoins et attitudes des Canadiens dans le contexte des buts du gouvernement face à l'environnement, du mandat législatif de son Programme Parcs et de ses partenariats. Il s'agit de fournir au public un service de qualité tant à l'intérieur qu'à l'extérieur des parcs et lieux en fonction des ressources matérielles et humaines disponibles. Des recherches permanentes, y compris des études sur la gestion de l'incidence des visiteurs, seront menées pour renforcer les recherches scientifiques, la surveillance et les connaissances servant aux décisions relatives à la liaison entre la protection des ressources et les besoins et l'accès des visiteurs.

Une stratégie nationale de marketing fondée sur la recherche sera mise à l'épreuve par divers moyens, dont le plus important est une série de projets de démonstration

3. État des initiatives annoncées antérieurement

Recherches en sciences sociales: Le vaste éventail des besoins du Programme en sciences sociales – y compris les recherches dans les domaines du marché, de la fréquentation, de la surveillance et de l'évaluation – ainsi que la gestion de l'incidence des visiteurs et les indicateurs et la surveillance de l'environnement reçoivent une attention accrue. Les lacunes dans les données et les secteurs de futures recherches en sciences sociales peuvent également être déterminés au moyen de la gestion de l'accueil. Des efforts seront déployés afin d'élaborer un programme coordonné de recherche visant à examiner ces points de façon systématique et rentable afin qu'ils soient étroitement liés aux systèmes de gestion et aux besoins décisionnels.

Les principaux résultats obtenus dans le cadre des initiatives antérieures du Programme sont les suivants:

Churchill (Manitoba): L'initiative a d'abord été annoncée dans le Plan de dépenses sous la rubrique "Établissement de nouveaux parcs". Un groupe de travail conjoint, composé de représentants fédéraux, provinciaux et locaux, a été mis sur pied pour examiner la faisabilité du parc projeté. Le groupe a rédigé un rapport exposant les diverses options et mené de vastes consultations publiques. D'autres études de planification sont actuellement effectuées pour répondre aux questions qui se sont posées pendant les consultations. Les décisions finales concernant la création du parc devraient être prises l'an prochain en fonction d'autres consultations publiques et de négociations fédérales-provinciales.

Initiatives de protection des ressources: Les initiatives suivantes visent à mieux protéger les ressources.

Initiatives décrites pour la première fois dans le Plan de dépenses de 1990-1991:

- L'étude de la variation génétique chez les plantes et les animaux des parcs nationaux se poursuit pour faciliter le processus décisionnel en matière de conservation des ressources.
- Les travaux sur le terrain sont terminés et une analyse génétique est en cours pour déterminer la variation génétique du bison dans le parc national Wood Buffalo (Territoires du Nord-Ouest). Un conservatoire de matériel génétique de la faune a été créé en vertu d'un contrat avec l'Université de l'Alberta.
- Le programme de réintroduction de la martre des pins est achevé. Les études des traces indiquent que cet animal s'établit avec succès dans trois parcs d'accueil: le parc national Kejimikujik (Nouvelle-Écosse), le parc national Fundy (Nouveau-Brunswick) et le parc national Terra-Nova (Terre-Neuve).
- Les résultats du projet visant à protéger le pluvier siffleur sont traités à la section II, Efficacité de l'exploitation des parcs.

Le Programme Parcs apporte également une contribution positive à la balance des paiements de notre pays en attirant des étrangers, qui effectuent près de 24 % de toutes les visites. En 1988-1989, les dépenses faites par ces visiteurs se sont élevées à quelque 275 millions de dollars.

Revendications territoriales et questions autochtones: L'établissement de parcs et lieux historiques nationaux fait parfois l'objet de négociations avec les autochtones. Règle générale, les points en litige portent sur la propriété des terres, les droits de cueillette et le rôle des autochtones dans la gestion des parcs.

2. Initiatives

En réponse aux influences externes, les nouvelles initiatives suivantes seront adoptées:

Etablissement de nouveaux parcs: Le Programme Parcs vise à établir au moins cinq nouveaux parcs nationaux d'ici 1996 et continue de planifier l'achèvement du réseau des parcs nationaux à l'horizon 2000. Cette initiative supposera la création de 18 nouveaux parcs nationaux en vue d'assurer la représentation de toutes les régions terrestres du Canada.

Le Programme Parcs cherchera également à créer au moins trois nouveaux parcs marins nationaux d'ici 1996. À l'horizon 2000, trois autres parcs marins nationaux seront établis.

D'ici 1996, le Programme Parcs entend s'attaquer au déséquilibre thématique du réseau des parcs historiques nationaux en commémorant sept grands thèmes, à savoir la pêche, les produits forestiers, l'immigration, l'élevage, la pêche à la baleine, la colonisation des prairies et l'histoire des autochtones. Un objectif à plus long terme consiste à représenter un total de 15 thèmes historiques prioritaires à l'horizon 2000.

Initiatives de protection des ressources: Les nouvelles initiatives opérationnelles ci-dessous seront menées afin de mieux protéger les ressources naturelles des parcs nationaux:

- Dans plusieurs parcs nationaux, la modélisation informatique des écosystèmes servira à fixer des objectifs plus efficaces et à prévoir la gestion de la végétation et de la faune.

- Des recherches sur l'écologie de la population de l'ours noir seront menées dans le parc national de la Mauricie (Québec) et dans les environs, de concert avec le gouvernement provincial et l'Université Laval.

Étude d'impact économique national: L'énoncé de l'impact économique national du Programme est actuellement mis à jour pour tenir compte d'autres facteurs économiques, par exemple les investissements qu'effectue le secteur privé par suite des dépenses des visiteurs et du Programme Parcs en biens et services, et les dépenses faites par d'autres ministères fédéraux dans les environs. Cette mise à jour donnera une meilleure idée de l'incidence économique attribuable à la gestion des sites du patrimoine national par le Programme Parcs.

Nouveaux textes législatifs: Les changements d'attitude et de comportement adoptés par la société concernant la conservation en général et les parcs en particulier ainsi que les pressions exercées pour modifier les modes de gestion et de fréquentation des parcs se répercutent sur l'élaboration des textes législatifs. Les lois et règlements nouveaux donnent lieu à l'amélioration des politiques en vigueur, à la mise en oeuvre d'initiatives et à l'établissement de plans et stratégies. Ils viennent également appuyer fermement les mesures à prendre, qui sont clairement énoncées pour le public et les gestionnaires des parcs.

La mise en oeuvre de la Loi sur la protection des gares ferroviaires patrimoniales, promulguée en août 1990, a débuté. La Loi interdit aux compagnies ferroviaires de modifier ou d'aliéner les gares désignées sans l'autorisation du gouverneur en conseil. Pour l'appuyer, le Programme Parcs assure l'évaluation historique et architecturale de biens.

Conformément à une nouvelle politique du Conseil du Trésor, tous les services et équipements fédéraux doivent être accessibles aux personnes handicapées. Un projet de 20 millions de dollars est en cours pour déterminer les services et équipements des parcs à modifier au cours des quatre prochaines années et pour les rendre accessibles aux malvoyants, aux malentendants et aux personnes à mobilité réduite. Les éléments "Accès" sont actuellement incorporés à la planification et à la conception de toutes les nouvelles possibilités d'accueil.

Développement durable et tourisme: D'après des études, les habitudes des parcs et des régions sauvages sont généralement mieux informées sur les enjeux écologiques et prennent eux-mêmes des mesures pour protéger l'environnement. Cette situation donne au Programme la possibilité de sensibiliser un plus large public non seulement à l'environnement, mais aussi à des questions identitaires et nationales.

À cette fin, des initiatives, prises de concert avec les localités et d'autres partenaires touristiques, permettent d'appliquer les concepts et les démarches du développement durable dans le secteur du tourisme.

Contributions aux économies nationale et régionales: Les parcs sont généralement situés dans des régions éloignées et en déclin aux infrastructures économiques locales limitées. L'exploitation des parcs stimule l'économie et crée des emplois là où c'est souvent nécessaire. Elle donne à ces régions d'importants avantages grâce à des apports économiques constants et stables. Les dépenses de fonctionnement et d'entretien ainsi que celles des visiteurs servent indirectement à corriger les disparités dans l'emploi et les revenus régionaux. De par sa présence, le Service des parcs contribue à la diversification de l'économie de ces régions et, de ce fait, à leur mieux-être et à leur stabilité.

Une étude menée en 1989-1990 montre que les dépenses faites par les visiteurs non résidents des parcs et le Programme Parcs s'élevaient à 18,4 millions de dollars au Yukon et à 7,4 millions de dollars dans les Territoires du Nord-Ouest (25,8 millions de dollars au total) au cours de l'exercice 1987-1988. Les dépenses des visiteurs non résidents représentaient environ 40 % de cette somme. Quelque 15,3 millions de dollars du produit intérieur brut des territoires et 500 années-personnes d'emploi dérivait des dépenses faites par les visiteurs et le Programme Parcs.

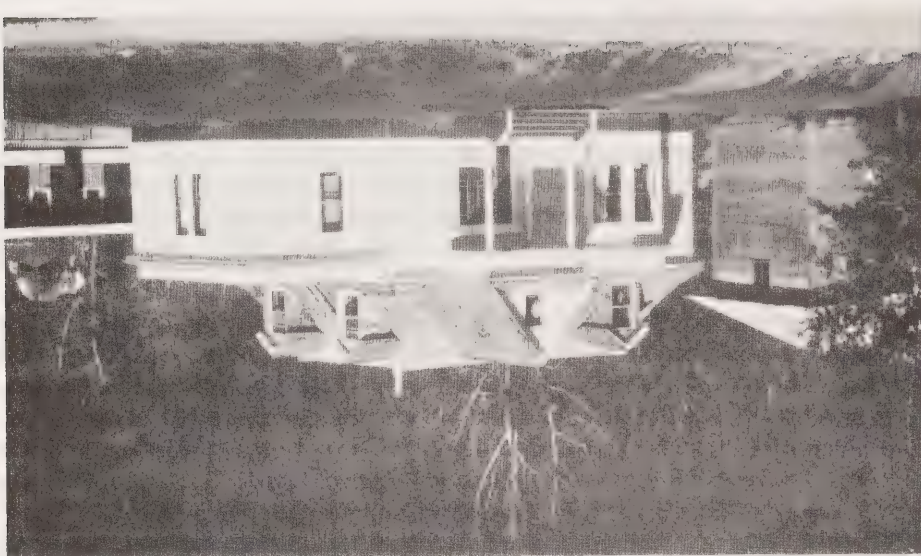


Tableau 7: Effets du climat sur les ressources culturelles

Dans le tableau 7 ci-dessous figurent des photographies du presbytère de St. Andrew situé dans le lieu historique national de Dawson City. La photographie du haut montre des déformations importantes des fondations en bois causées par le pergélisol ainsi que la détérioration d'éléments extérieurs due à la rigueur du climat. La photographie du bas présente le bâtiment restauré selon l'époque, vers 1901.

Menaces pour le patrimoine culturel: Les rigueurs du climat canadien menacent sans cesse des ressources irremplaçables du patrimoine culturel. Les effets de l'érosion littorale, la pourriture du bois due aux infiltrations d'eau, l'action du gel et du dégel, la pollution et la fréquentation intensive de courte durée pendant l'été contribuent à la dégradation et, éventuellement, à la disparition de trésors historiques. Aussi faut-il toujours veiller à protéger les ressources culturelles d'importance nationale.

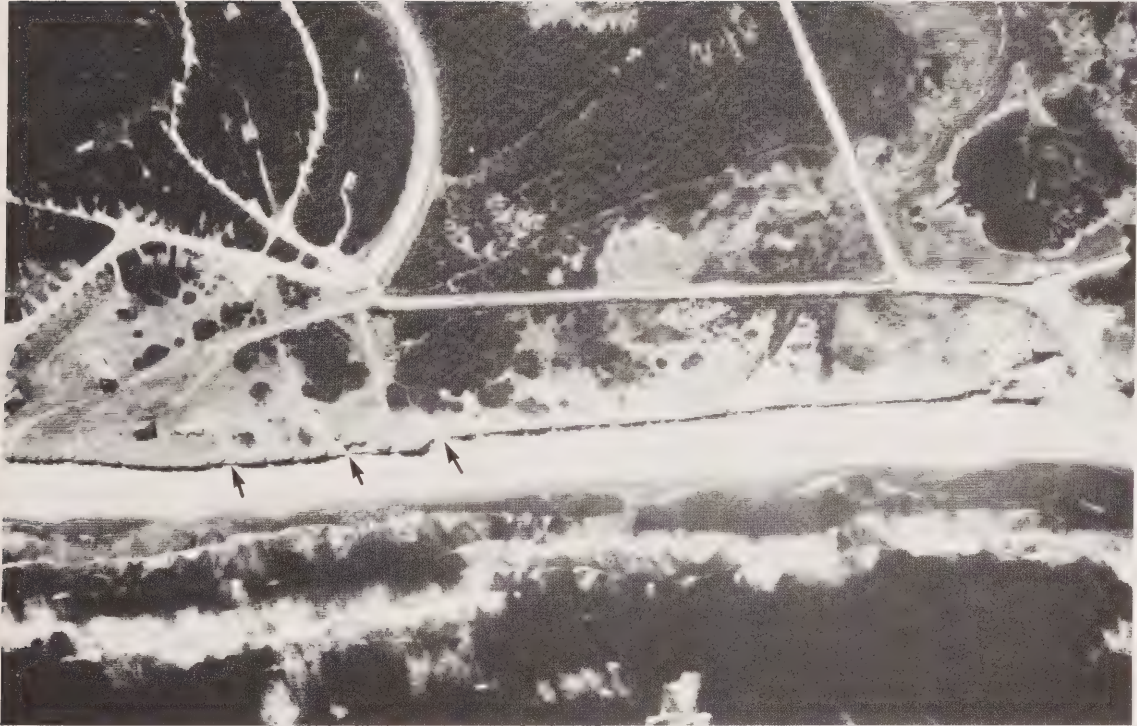
C. Perspective de planification

1. Facteurs externes qui influent sur le Programme

Le mandat législatif et la politique du Programme Parcs sont axés sur la protection et la présentation du patrimoine culturel et naturel du Canada. Divers facteurs externes nuisent à la capacité du Programme à protéger les parcs, lieux et canaux et à les présenter aux visiteurs canadiens et étrangers.

Menaces pour les ressources du patrimoine naturel: Il n'est pas toujours possible de s'en remettre aux processus naturels pour assurer la protection à long terme des ressources naturelles. Les frontières des parcs ne mettent pas ses ressources à l'abri de l'influence de l'utilisation des terres adjacentes ou de l'incidence des changements de l'environnement planétaire due à des phénomènes comme les pluies acides et l'effet de serre. En outre, la surfréquentation peut entraîner des problèmes environnementaux et la dégradation des ressources naturelles dans les parcs nationaux. Par exemple, le tableau 6 présente une photographie aérienne qui montre les dommages que la surfréquentation a infligés aux fragiles dunes de sable du parc national de l'Île-du-Prince-Édouard (Île-du-Prince-Édouard). Les sentiers ouverts par les visiteurs coupent les dunes; résultat: elles perdent leur végétation, écrasée par les randonneurs, et deviennent la proie de l'érosion éolienne. Dans des situations extrêmes, il peut en résulter la formation de creux de déflation, ou chaudières éoliens, que l'on peut voir au centre droit de la photographie. Des efforts de protection comme l'aménagement de trottoirs en planches, la stabilisation des dunes et la sensibilisation du public sont courants pour éviter et corriger ces problèmes.

Tableau 6: Dommages infligés à la végétation dunaire



(en milliers de dollars)

| | | | | |
|------------------------|-----------------------|---|--------------------|------------------|
| EXPLOITATION DES PARCS | AMÉNAGEMENT DES PARCS | PROJET DE GESTION DU PROGRAMME ET SERVICES TECHNIQUES | TOTAL DU PROGRAMME | ANNÉES-PERSONNES |
|------------------------|-----------------------|---|--------------------|------------------|

Les lieux administrés par le Programme comprennent les parcs marins nationaux, les lieux historiques nationaux, les aires du patrimoine à gestion conjointe et les rivières du patrimoine canadien (voir la liste des lieux exploités selon le type et la province/le territoire au tableau 28, page 3-58).

Gestion du Programme: Le sous-ministre adjoint du Service canadien des parcs est chargé de la planification stratégique, de l'examen des nouvelles initiatives, de l'établissement des nouveaux parcs, des relations extérieures et internes et de toutes les activités courantes. Il est également responsable de l'acquisition de services d'architecture et de génie pour le Ministère. Le contrôleur, huit directeurs généraux, le conseiller de la haute direction et le directeur du personnel relèvent de lui. Dans la plupart des secteurs opérationnels, les pouvoirs sont délégués aux directeurs généraux, et tous les directeurs des sites locaux relèvent du directeur général de leur région.

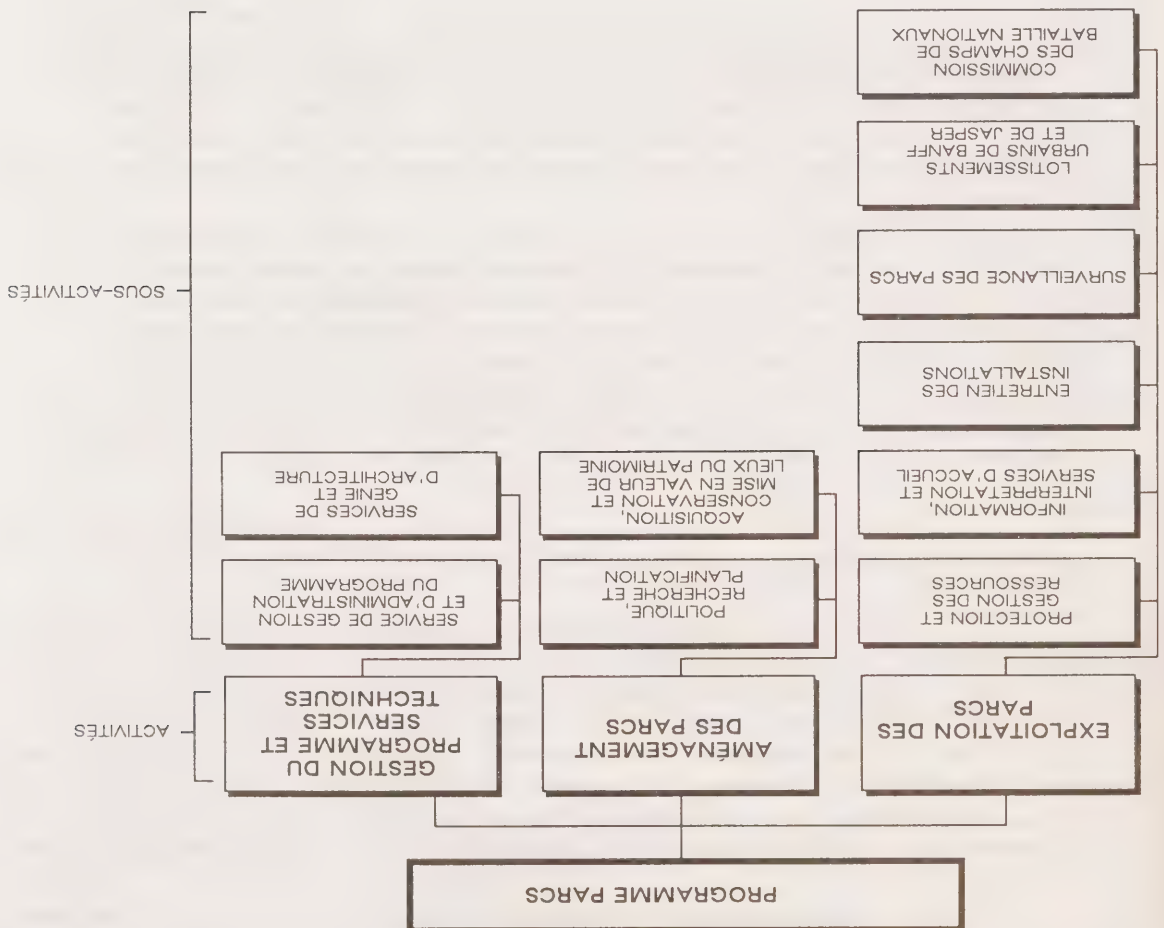
L'élaboration du Programme et la gestion des sites locaux sont régies par les principaux plans suivants:

- Le Plan du réseau des parcs nationaux divise le Canada en régions naturelles et précise les ressources du patrimoine représentatives de chacune. Le Plan du réseau des lieux historiques présente l'histoire du Canada selon différents thèmes. Les deux plans servent généralement à déterminer les endroits du patrimoine susceptibles d'être incorporés au réseau et à fixer leurs objectifs de gestion. La Commission des lieux et monuments historiques du Canada fait des recommandations au Ministère concernant la commémoration de personnes, d'endroits et d'événements d'importance historique nationale.

- Un plan de gestion est établi pour chaque site local. Fondé sur une vaste consultation publique, le Plan de gestion énonce comment la Politique du Service canadien des parcs sera appliquée et comment se feront l'aménagement et l'exploitation. Il est conforme au contexte régional ainsi qu'aux objectifs plus généraux en matière de politiques et de réseaux. Il est approuvé par le Ministre, qui le dépose ensuite au Parlement.

Le tableau 5 fait le lien entre la structure organisationnelle du Programme et les activités et ressources nécessaires pour 1991-1992. Il est à noter que les besoins des sites locaux en ressources sont intégrés à ceux de leurs régions respectives.

Tableau 4 : Structure par activité



Structure organisationnelle: Le Programme Parcs compte trois paliers d'organisation: Administration centrale, bureaux régionaux et sites locaux.

L'Administration centrale, située à Hull (Québec), est chargée des fonctions suivantes: élaboration des lois et des politiques, planification des réseaux, révision et approbation des plans de gestion, surveillance de la mise en oeuvre des programmes et des politiques, orientation fonctionnelle.

Cinq bureaux régionaux coordonnent la planification et le fonctionnement des sites locaux. Les parcs, lieux et canaux de la Nouvelle-Écosse, du Nouveau-Brunswick, de l'Île-du-Prince-Édouard et de Terre-Neuve relèvent du bureau régional d'Halifax, ceux du Québec, du bureau régional de Québec, ceux de l'Ontario, du bureau régional de Cornwall, ceux du Manitoba, de la Saskatchewan, du Yukon et des Territoires du Nord-Ouest, du bureau régional de Winnipeg, et ceux de l'Alberta et de la Colombie-Britannique, du bureau régional de Calgary.

2. Mandat

L'origine du Programme Parcs remonte à 1885, année où le gouvernement fédéral mit en réserve une zone de 10 milles carrés des Rocheuses. Deux ans plus tard, le Parlement adopta la Loi sur les parcs des Rocheuses, qui faisait de cette zone un parc public et une aire de loisirs pour le plaisir du peuple canadien et l'enrichissement de ses connaissances.

Le mandat actuel du Programme Parcs est énoncé dans la Loi sur les parcs nationaux, la Loi sur les lieux et monuments historiques, la Loi sur la protection des gares ferroviaires patrimoniales et, pour ce qui est des canaux historiques, la Loi sur le ministère des Transports. En outre, la réserve de parc national de l'Archipel-de-Mingan a été créée en vertu de la Loi sur le parc national de l'Archipel-de-Mingan, et les responsabilités précises concernant le parc national du Nord-du-Yukon sont conférées par la Loi sur le règlement des revendications des Inuvialuit de la région ouest de l'Arctique.

La Politique du Service canadien des parcs, approuvée en 1979 par le Cabinet, établit le mandat législatif et énonce les grands principes qui orientent la planification et la gestion.

3. Objectif du Programme

Sauvegarder endroits qui constituent d'importants exemples du patrimoine naturel et culturel du Canada, pour le bénéfice, l'instruction et le plaisir des Canadiens, de manière à léguer ce patrimoine intact aux générations à venir.

4. Organisation du Programme en vue de son exécution

Structure par activité: La structure du Programme Parcs comprend trois activités: Exploitation des parcs, Aménagement des parcs, Gestion du Programme et services techniques.

L'activité "Exploitation des parcs" englobe les éléments organisationnels chargés de l'exploitation, de l'entretien et de la gestion du réseau actuel de parcs, lieux et canaux. L'activité "Aménagement des parcs" consiste à négocier, acquérir, conserver et aménager de nouveaux parcs et lieux ainsi qu'à fournir de nouveaux services et équipements dans les parcs, lieux et canaux existants.

L'activité "Gestion du Programme et services techniques" renferme les éléments organisationnels qui exécutent les fonctions servant l'ensemble du Programme Parcs, comme la haute direction, la planification stratégique, la politique du Programme, les finances, l'administration, les services immobiliers, le marketing et l'analyse socio-économique. En outre, l'acquisition de services de génie et d'architecture entre dans cette activité.

Pour donner des renseignements complémentaires sur ces activités, le tableau 4 les divise en sous-activités et la section II les décrit de façon plus détaillée.

Le Programme Parcs commémore, protège et présente les hauts lieux du patrimoine culturel et naturel du Canada de façon à encourager les générations présentes et futures à les connaître, y prendre plaisir et en profiter. Il administre actuellement 34 parcs nationaux, un parc marin national et 12 lieux historiques nationaux, dont huit canaux historiques, cinq rivières du patrimoine canadien et deux aires du patrimoine à gestion conjointe, situés dans toutes les provinces et dans les territoires (voir tableau 28 page 3-58). Il administre également deux endroits du patrimoine, le Vieux Port de Québec au XIX^e siècle et la Maison commémorative Bethune. En outre, il compte environ 1 000 plaques et monuments commémorant des personnes, des endroits et des événements d'importance historique au Canada. Grâce à des ententes de coopération et de partage des frais, il contribue à la protection de 44 lieux historiques qui, sans appartenir au gouvernement fédéral, ont été déclarés d'intérêt historique national. Par ailleurs, il veille à la mise en oeuvre de la Loi sur la protection des gares ferroviaires patrimoniales, promulguée le 15 août 1990, et de la Politique sur les édifices fédéraux à valeur patrimoniale.

La valeur de remplacement des biens immobiliers du Programme (à l'exclusion des terres) s'élève à environ 4,26 milliards de dollars. Les parcs nationaux, lieux historiques nationaux et canaux historiques s'étendent sur 180 552 kilomètres carrés (ce qui représente à peu près la superficie des trois provinces maritimes ou 1,8% du Canada). En 1989-1990, 19,6 millions de visites ont été faites dans les parcs et lieux. À chacun de ces endroits, le personnel du Programme Parcs veille à la conservation des ressources naturelles et culturelles exceptionnelles et offre aux visiteurs des services et équipements d'orientation, d'interprétation, de loisirs et d'hébergement.

Le Programme Parcs collabore avec d'autres organismes chargés des parcs et lieux historiques ainsi qu'avec les intéressés de la façon suivante: il coopère avec les gouvernements provinciaux et les collectivités locales sur les plans politique et administratif et participe à la Conférence fédérale-provinciale sur les parcs, au Réseau des rivières du patrimoine canadien et des projets d'intérêt commun; il favorise l'action du public et encourage les Canadiens à s'associer aux activités de planification; il demande aux visiteurs leur avis sur l'exploitation des parcs. Il entretient également d'autres liens avec la population par l'entremise d'organismes comme la Société pour la protection des parcs et des sites naturels du Canada, l'Association canadienne des paraplégiques et l'Association canadienne de l'ajisme, et appuie les associations coopérantes de même que les Partenaires des parcs canadiens, organisation nationale qui les chapeaute.

Le Programme Parcs oeuvre au sein de l'Union internationale pour la conservation de la nature et de ses ressources, de l'UNESCO (dans le cadre de la Convention du patrimoine mondial et du Programme sur l'homme et la biosphère), du Conseil international des monuments et des sites ainsi que du Centre international d'études pour la conservation et la restauration des biens culturels.

Est également comprise dans le présent Plan de dépenses la Commission des champs de bataille nationaux à Québec. Cette société d'Etat répond de ses activités devant le Parlement par l'entremise du ministre de l'Environnement.

4. Tendances des besoins financiers

Tableau 3: Vue d'ensemble des ressources du Programme: 1987-1988 à 1991-1992

| (en millions de dollars) | | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|
| | Budget | Prévu | Réel | | |
| | 1991-1992 | 1990-1991 | 1989-1990 | 1988-1989 | 1987-1988 |
| Dépenses de fonctionnement | 287 | 275 | 270 | 262 | 236 |
| En dollars de l'année budgétaire | 287 | 292 | 301 | 306 | 287 |
| En dollars constants* | 287 | | | | |
| Dépenses en capital | 115 | 113 | 108 | 96 | 95 |
| En dollars de l'année budgétaire | 115 | 120 | 120 | 112 | 116 |
| En dollars constants | 115 | | | | |
| Dépenses totales du Programme | 402 | 388 | 378 | 358 | 331 |
| En dollars de l'année budgétaire | 402 | 412 | 421 | 418 | 403 |
| En dollars constants | 402 | | | | |
| Années-personnes - | | | | | |
| Fonctionnement | 4 513 | 4 471 | 4 437 | 4 418 | 4 699 |
| Années-personnes - Capital | 164 | 209 | 222 | 213 | 251 |
| Années-personnes totales | 4 677 | 4 680 | 4 659 | 4 631 | 4 950 |
| Recettes à valoir sur le Trésor | 33 | 33 | 36 | 38 | 33 |
| En dollars de l'année budgétaire | 33 | 35 | 40 | 44 | 40 |
| En dollars constants | 33 | | | | |

* Les montants en dollars constants ont été convertis en dollars de 1991-1992 d'après l'indice des prix à la consommation pour 1988 et 1989, tandis que les montants de 1990 et de 1991 ont été rajustés d'après les Prévisions du Conférence Board concernant l'indice des prix.

Explication des prévisions pour 1990-1991: La prévision en date du 15 décembre 1990, pour 1990-1991 (qui inclut des postes du Budget des dépenses supplémentaire et d'autres rajustements approuvés) dépasse de un million le montant de 387,2 millions de dollars du Budget principal 1990-1991.

3. Examen des résultats financiers

Tableau 2: Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|---|------------------|---------|------------------|
| 1989-1990 | | | |
| | Budget principal | Réel | Budget principal |
| Exploitation des parcs* | 278 041 | 261 406 | 16 635 |
| Aménagement des parcs | 39 502 | 39 735 | (233) |
| Gestion du programme et services techniques | 60 813 | 61 098 | (285) |
| | 378 356 | 362 239 | 16 117 |

* Les colonnes "Budget principal" et "Réel" comprennent des sommes de 1 829 000 \$ pour la Commission des champs de bataille nationaux.

Explication de la différence: En 1989-1990, les principaux changements apportés au Budget principal du Programme, qui ont nécessité des fonds supplémentaires de 16,1 millions de dollars, étaient les suivants:

En millions de dollars

EXPLOITATION DES PARCS

- Augmentation due à la signature des conventions collectives et à l'égalité des salaires 13,3
- Besoins en matière de santé et de sécurité 1,8
- Extinction des feux de forêt, contrôle des avalanches et opérations de recherche et de sauvetage 1,2

2. Sommaire des besoins financiers

Le tableau 1 présente les besoins financiers par activité pour 1991-1992 et les prévisions pour 1990-1991.

Tableau 1: Besoins financiers par activité

| Détails à la page | Différence | (en milliers de dollars) | | |
|--|------------|-------------------------------------|--------------------|------|
| | | Budget des dépenses 1991-1992 | Prévu 1990-1991 | |
| Exploitation des parcs* | 2 984 | 288 783 | 285 798 | 3-26 |
| Aménagement des parcs | 8 569 | 47 021 | 38 452 | 3-34 |
| Gestion du programme et services techniques | 2 528 | 66 524 | 63 997 | 3-43 |
| | 14 081 | 402 328 | 388 247 | |
| Années-personnes ** | (3) | 4 677 | 4 680 | |

* Sont compris 3 809 000 \$ et 36 années-personnes pour la Commission des champs de bataille nationaux en 1991-1992 et 2 579 000 \$ et 33 années-personnes en 1990-1991.
 ** Voir tableau 20, page 3-48, pour plus de amples renseignements sur les années-personnes.

Explication de la différence: Les besoins financiers pour 1991-1992 dépassent de 14,1 millions de dollars les dépenses prévues pour 1990-1991. Cet écart est principalement attribuable aux facteurs suivants:

EXPLOITATION DES PARCS

- Provision pour compenser les effets de l'inflation sur les salaires et les contributions aux régimes d'avantages sociaux des employés 2,8

AMÉNAGEMENT DES PARCS

- Restructuration des actifs à la lumière des besoins urgents en matière de santé et de sécurité 5,0
- Provision pour compenser les effets de l'inflation sur les salaires et les contributions aux régimes d'avantages sociaux des employés 3,0

GESTION DU PROGRAMME ET SERVICES TECHNIQUES

- Provision pour compenser les effets de l'inflation sur les salaires et les contributions aux régimes d'avantages sociaux des employés 2,4

La fréquentation des parcs, lieux et canaux a augmenté de 8 % en 1989-1990 pour atteindre 19,6 millions de visites (voir page 3-32).

Actuellement, 35 associations coopérantes appuient le Programme Parcs. L'an dernier, leurs recettes ont dépassé 2 millions de dollars (voir page 3-29).

● **Accès:** Le Programme Parcs a élaboré une stratégie globale visant à améliorer l'accès pour les handicapés. Conformément à la politique officielle, des plans d'accès sont en élaboration pour tous les parcs, lieux et canaux (voir page 3-22).

D'autres projets sont mis en oeuvre pour faciliter l'accès des visiteurs aux parcs, y compris au parc national des Lacs-Waterton (Alberta) (voir page 3-30).

● **Localités:** Le premier janvier 1990, le lotissement urbain de Banff (Alberta) est devenu une ville autorisée à faire fonction de collectivité locale et à assumer l'entière responsabilité des opérations municipales (voir page 3-32).

Des améliorations sont actuellement apportées aux infrastructures locales de Wasagaming dans le parc national du Mont-Riding (Manitoba) et de Waskeiu dans le parc national de Prince-Albert (Saskatchewan) (voir page 3-30).

● **Aménagement de parcs et de lieux:** Plusieurs programmes d'aménagement de parcs et de lieux ont été entrepris. Ils comprennent le programme de 3,2 millions de dollars au parc national du Nord-du-Yukon (Yukon) visant à effectuer des études sur les ressources et à aménager des équipements (voir page 3-37) ainsi que le programme de restauration et d'interprétation de 4,6 millions de dollars au lieu historique national des Forges-du-Saint-Maurice (voir page 3-38).

● **Etablissement de parcs et de lieux:** D'ici l'an 2000, le Programme Parcs achèvera le réseau des parcs nationaux, représentera le tiers des régions marines du Canada et commémorera 15 grands thèmes historiques supplémentaires (voir page 3-19). À cette fin, des négociations sont en cours dans les cas du Churchill (voir page 3-20), du Saguenay (voir page 3-22) et de six endroits du Yukon et des Territoires du Nord-Ouest (voir page 3-23).

● **Rapport sur l'état du réseau des parcs:** Les travaux consacrés à la première série de rapports biennaux sur l'état des parcs et sur les progrès accomplis en vue d'établir de nouveaux parcs et lieux historiques sont terminés (voir page 3-21).

A. Plans pour 1991-1992 et rendement récent

1. Points saillants

Voici les points saillants des principaux plans pour 1991-1992 et le rendement récent du Programme Parcs:

- **Elaboration du Plan stratégique:** Le Programme Parcs a amorcé l'élaboration de son plan stratégique en 1989-1990 (voir page 3-45). Des groupes de travail seront créés pour élaborer les futurs plans et priorités.

Les autres initiatives connexes comprennent des stratégies nationales concernant le développement durable (voir page 3-21), le marketing (voir page 3-21) et les associations coopérantes (voir page 3-23).

- **Elaboration des politiques:** La Politique du Service canadien des parcs a été révisée à l'interne. Les changements proposés seront diffusés pour discussion publique en 1991. L'une des grandes nouveautés est l'inclusion d'une politique de gestion des ressources culturelles servant à en intégrer la protection et la présentation conformément aux conventions internationales (voir page 3-45).

- **Protection du patrimoine:** Les priorités dans le domaine de la protection des ressources naturelles comprennent la poursuite de la recherche sur l'importance génétique des populations fauniques des parcs (voir page 3-20), la modélisation des écosystèmes portant sur la gestion de la végétation et de la faune (voir page 3-19), des programmes de gestion des ressources comme la protection de l'habitat de nidification du pluvier siffleur dans trois parcs nationaux des maritimes (voir page 3-32), la poursuite des efforts de lutte contre le braconnage (voir page 3-28) et la mise en oeuvre du système de gestion des incendies (voir page 3-28).

Au chapitre de la protection du patrimoine culturel, des ententes de partage des coûts ont été négociées en vue de restaurer conjointement plusieurs lieux patrimoniaux d'importance nationale (voir page 3-37). D'autres efforts de protection des ressources se poursuivent à des lieux établis, comme Lower Fort Garry (Manitoba) où la stabilisation des murs et des études archéologiques sont en cours (voir page 3-28).

- **Services et possibilités d'accueil:** Plusieurs améliorations aux structures d'accueil sont citées à la section II, Exploitation des parcs. Sont également créées de nouvelles structures, dont le Programme d'aménagement de Lake Louise, de 42 millions de dollars (voir page 3-37).

Programme par activité

(en milliers de dollars)

Budget principal 1991-1992

| Années- personnes | Fonction- Dépenses | Total | Budget principal | Budgetaire | |
|---|-----------------------|---------|------------------|------------|--------------|
| | | | | en capital | de transfert |
| Exploitation des parcs | 3 694 | 207 265 | 79 875 | 1 643 | 288 783 |
| Aménagement des parcs | 366 | 22 380 | 22 675 | 1 966 | 47 021 |
| Gestion du programme et services techniques | 617 | 54 397 | 12 127 | - | 66 524 |
| Années-personnes autorisées en 1989-1990 | 4 677 | 284 042 | 114 677 | 3 609 | 402 328 |
| Années-personnes autorisées en 1989-1990 | 4 692 | | | | 387 245 |

B. Emploi des autorisations en 1989-1990 - Volume II des Comptes publics

| Credits (dollars) | | Budget | | Total | | Emploi réel | |
|---------------------------------|---|-------------|-------------|-------------|--|-------------|-------|
| | | principal | | disponible | | | |
| 20 | Dépenses de fonctionnement | 229 961 000 | 246 377 649 | 245 299 141 | | | |
| 25 | Dépenses en capital | 107 312 000 | 108 752 000 | 108 482 907 | | | |
| 30 | Commission des champs de bataille nationaux - | | | | | | |
| (L) | Dépenses de fonctionnement | 1 829 000 | 1 829 000 | 1 829 000 | | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 23 137 000 | 22 739 000 | 22 739 000 | | | |
| (L) | Remboursements de montants portés aux recettes d'exercices précédents | | | | | | |
| (L) | Montants adjugés par la cour fédérale | - | | 6 236 | | | 6 236 |
| Total du Programme - Budgetaire | | 362 239 000 | 379 703 885 | 378 356 284 | | | |

Autorisations de dépenser

A. Autorisations pour 1991-1992 - Partie II du Budget des dépenses

Besoins financiers par autorisation

| Credits (en milliers de dollars) | | Budget principal | 1991-1992 | Budget principal | 1990-1991 |
|--------------------------------------|--|------------------|-----------|------------------|-----------|
| Programme Parcs | | | | | |
| 20 | Dépenses de fonctionnement | 258 906 | 113 306 | 247 441 | |
| 25 | Dépenses en capital | | | 112 572 | |
| 30 | Commission des champs de bataille | | | | |
| | nationaux - Dépenses de fonctionnement | 3 809 | | 2 236 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 26 307 | | 24 996 | |
| Total du Programme | | 402 328 | | 387 245 | |
| Credits - Libellé et montants | | | | | |

| Credits (dollars) | | Budget principal | 1991-1992 |
|------------------------|--|------------------|-----------|
| Programme Parcs | | | |
| 20 | Parcs - Dépenses de fonctionnement, subventions inscrites au Budget et contributions; dépenses à l'égard de biens n'appartenant pas au gouvernement fédéral; dépenses relatives aux nouveaux parcs nationaux projetés, aux parcs historiques et touristiques et aux régions d'intérêt naturel ou historique. | 258 906 000 | |
| 25 | Parcs - Dépenses en capital, y compris les contributions versées aux provinces ou aux municipalités pour les entreprises qu'elles ont menées à bonne fin; dépenses à l'égard de biens n'appartenant pas au gouvernement fédéral; dépenses relatives aux nouveaux parcs nationaux projetés, aux parcs historiques et touristiques et aux régions d'intérêt naturel ou historique. | 113 306 000 | |
| 30 | Parcs - La Commission des champs de bataille nationaux - Dépenses de fonctionnement | 3 809 000 | |

Autorisations de dépenser

| | | |
|----|---------------------------------------|-----|
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Programme Parcs
1991-1992
Plan de dépenses

Tableau 27: Centres de prévisions météorologiques et bureaux de renseignements météorologiques par province et par territoire (suite)

| NOUVEAU-BRUNSWICK | |
|---|---|
| Bureaux de renseignements météorologiques | Fredericton Moncton Saint John |
| ÎLE-DU-PRINCE-ÉDOUARD | |
| Bureaux de renseignements météorologiques | Charlottetown |
| NOUVELLE-ÉCOSSE | |
| Bureaux de renseignements météorologiques | Aéroport international d'Halifax Halifax/Dartmouth Yarmouth Sydney |
| Centre de prévisions météorologiques | Centre météorologique des Maritimes (Bedford) |
| TERRE-NEUVE | |
| Bureaux de renseignements météorologiques | St. John's Gander |
| Centre de prévisions météorologiques | Centre météorologique de Terre-Neuve (Gander) |
| TERRITOIRE DU YUKON | |
| Bureaux de renseignements météorologiques | |
| Centre de prévisions météorologiques | Centre météorologique du Yukon (Whitehorse) |
| TERRITOIRES DU NORD-OUEST | |
| Bureaux de renseignements météorologiques | |
| Centre de prévisions météorologiques | Resolute Inuvik Yellowknife Iqualuit |

Tableau 27: Centres de prévisions météorologiques et bureaux
de renseignements météorologiques par province et
par territoire (suite)

| MANITOBA | |
|--|---|
| Centre de prévisions météorologiques | Bureaux de renseignements météorologiques |
| Centre météorologique des Prairies (Winnipeg) | Aéroport international de Winnipeg Churchill Brandon Dauphin Thompson |
| ONTARIO | |
| Centre de prévisions météorologiques | Bureaux de renseignements météorologiques |
| Centre météorologique de l'Ontario (Toronto) | Hamilton London St. Catharines/Niagara Peterborough Sault Ste. Marie Kingston North Bay Ottawa Sarnia Waterloo-Wellington Aéroport international de Toronto-Pearson Sudbury Windsor Thunder Bay |
| QUEBEC | |
| Centre de prévisions météorologiques | Bureaux de renseignements météorologiques |
| Centre météorologique du Québec (Montréal) | Aéroport international de Montréal - Mirabel Aéroport international de Montréal - Dorval Trois-Rivières Québec Sept-Îles St. Hubert Val d'Or Sherbrooke |

- B. Autres renseignements
1. Centres et bureaux météorologiques exploités par le Service de l'environnement atmosphérique
- Tableau 27: Centres de prévisions météorologiques et bureaux de renseignements météorologiques par province et par territoire

COLOMBIE-BRITANNIQUE

Centre de prévisions
météorologiques

Centre météorologique du Pacifique
(Vancouver)

Bureaux de renseignements
météorologiques

Castlegar
Fort St. John
Prince George
Port Hardy
Fort Nelson
Kamloops
Kelowna
Terrace
Aéroport international
de Vancouver
Victoria
Penticton

ALBERTA

Centres de prévisions
météorologiques

Centre météorologique de l'Alberta
(Edmonton)
Centre météorologique de l'Arctique
(Edmonton)

Bureaux de renseignements
météorologiques

Grande Prairie
Aéroport international
d'Edmonton
Lethbridge
Calgary
Aéroport municipal
d'Edmonton
Banff

SASKATCHEWAN

Bureaux de renseignements
météorologiques

Prince Albert
Regina
Saskatoon

Nota: Les bureaux de renseignements météorologiques diffusent des prévisions et des renseignements météorologiques, mais n'établissent pas les prévisions.

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|---|--------|---------------------|-----------|-----------|
| | | 1991-1992 | 1990-1991 | 1989-1990 |
| Recettes totales à valoir sur le Trésor (suite) | | | | |
| Environnement atmosphérique | | | | |
| Recouvrements: | | | | |
| Secteurs économiques spéciaux | | | | |
| 531 | 345 | 331 | | |
| Accès aux données | | | | |
| 588 | 565 | 571 | | |
| Services consultatifs et spéciaux | | | | |
| 81 | 65 | 71 | | |
| 730 | 725 | 703 | | |
| Recettes immobilières | | | | |
| 278 | 240 | 265 | | |
| Autres services | | | | |
| Régularisation - comptes à payer à la fin de l'exercice pour l'année antérieure | | | | |
| 2 208 | 1 940 | 2 706 | | |
| Recettes totales à valoir sur le Trésor | | | | |
| 15 101 | 13 890 | 13 635 | | |
| 50 803 | 47 779 | 50 110 | | |
| Recettes totales | | | | |

6. Coût net du Programme

Le Budget des dépenses du Programme ne comprend que les dépenses qui doivent être imputées sur ses crédits votés et législatifs. Les services reçus sans frais et les recettes non fiscales sont également pris en considération pour calculer le coût net estimatif du Programme. Le tableau 26 fournit des détails à ce sujet.

Tableau 26: Coût net du Programme pour 1991-1992

| (en milliers de dollars) | | | |
|--------------------------|--------|--------------|--------------------|
| Budget | Plus* | Coût total | Moins** |
| principal | autres | du Programme | recettes |
| 1991-92 | coûts | | |
| 600 851 | 49 515 | 650 366 | 50 803 |
| | | | 599 563 |
| | | | 572 587 |
| | | | 1991-92 |
| | | | 1990-1991 |
| | | | du Programme |
| | | | Coût net estimatif |

* Les autres coûts de 49 515 000 \$ comprennent:

- Locaux fournis sans frais par Travaux publics Canada 22 670
- Locaux fournis sans frais par Environnement Canada 13 688

- Locaux fournis sans frais à différents aéroports canadiens par Transports Canada

- Services de traitement de la paye et autres services comptables fournis sans frais par Approvisionnement

- Avantages sociaux des employés constitués de la contribution

de l'employeur aux primes d'assurance et des frais payés par le Secrétariat du Conseil du Trésor

- Contribution de l'employeur aux dédommagements payés par Travail Canada 765

* * Les recettes de 50 803 000 \$ comprennent:

- Recettes à valoir directement sur le Trésor

15 101

Tableau 25: Recettes par catégorie

| (en milliers de dollars) | | | | |
|--|-----------|-----------|--|--|
| Budget des dépenses | Prévu | Réel | | |
| 1991-1992 | 1990-1991 | 1989-1990 | | |
| Recettes à valoir sur le crédit | | | | |
| Conservation et Protection | | | | |
| Coûts récupérés du ministère des | | | | |
| Affaires indiennes et du Nord pour: | | | | |
| Stations de jaugeage hydrométriques: | | | | |
| - au Yukon | 292 | 264 | | |
| - dans les T.N.-O. | 765 | 831 | | |
| Analyses | 20 | 14 | | |
| Autres services | 15 | - | | |
| Coûts récupérés des parcs pour: | | | | |
| Services hydrométriques | 130 | 76 | | |
| Évaluations de la qualité des eaux | 65 | 8 | | |
| Étude de base - parc national Nahanni | - | 40 | | |
| Coûts récupérés d'autres ministères | 279 | 180 | | |
| Globe 90 | | | | |
| Environnement atmosphérique | | | | |
| Coûts récupérés du ministère des Transports pour: | | | | |
| Services météorologiques à l'aviation | 10 317 | 10 766 | | |
| Services des glaces | | | | |
| Coûts récupérés du ministère de la | | | | |
| Défense nationale pour: | | | | |
| Services météorologiques aux | 6 910 | 6 847 | | |
| Forces armées canadiennes | | | | |
| Coûts récupérés d'autres ministères | 550 | 781 | | |
| Recettes totales à valoir sur le crédit | 33 889 | 36 475 | | |
| Conservation et Protection | | | | |
| Recouvrements - projets et accords | | | | |
| Fédéraux-provinciaux à frais partagés: | | | | |
| - ressources en eau | 307 | 211 | | |
| - surveillance de la qualité de l'eau | 226 | 214 | | |
| - quantité d'eau | 5 033 | 4 792 | | |
| - Lac des Bois | 287 | 397 | | |
| Recouvrements - provinces: | | | | |
| - cartographie des risques d'inondation | 100 | 87 | | |
| - réduction des dommages dus aux inondations | 17 | 20 | | |
| - données hydrométriques et sédimentologiques | 46 | 38 | | |
| - qualité de l'eau et surveillance | 32 | 50 | | |
| Autres recouvrements - | | | | |
| - Système de données sur les terres du Canada | 30 | 5 | | |
| Vente de licences et de permis: | | | | |
| - chasse des oiseaux migrateurs | 4 300 | 2 752 | | |
| - autres licences et permis | 170 | 247 | | |
| Location de terres, d'immeubles et de logements | 205 | 167 | | |
| Secrétariat - régularisation de la rivière des Outaouais | 100 | 96 | | |
| Recouvrements et recettes - divers | 1 097 | 1 653 | | |
| 12 893 | 11 950 | 10 929 | | |

Tableau 24: Détails des subventions et contributions (suite)

| (en dollars) | | | |
|--|---------------------|------------|------------|
| Contributions (suite) | | | |
| Conservation et Protection (suite) | | | |
| | Budget des dépenses | Prévu | Réel |
| | 1991-1992 | 1990-1991 | 1989-1990 |
| Contribution à la coalition canadienne contre les pluies acides | - | 80 000 | 80 000 |
| Nouvelle-Ecosse concernant le nettoyage des étangs bitumineux de Sydney | 4 040 000 | 4 582 000 | 4 416 308 |
| Contribution au Conseil de gestion de la harde de caribous de la Porcupine | 9 000 | 9 000 | 6 250 |
| Contribution concernant des travaux de protection contre les crues à Placentia, Terre-Neuve | 640 000 | - | - |
| Contribution à la Convention relative aux zones humides d'importance internationale | 20 000 | 20 000 | 15 425 |
| Contribution à la province de Québec - Protection et dépollution du Saint-Laurent | 2 500 000 | 2 500 000 | 594 211 |
| Contribution au Comité sur le statut des espèces menacées de disparition au Canada (CSEMDCC) | 10 000 | 10 000 | - |
| Contribution à la Conférence 1992 des Nations Unies sur l'environnement et le développement | - | 255 000 | - |
| Les partenaires de l'environnement Plan nord-américain de gestion de la sauveraine | 3 360 000 | 3 588 000 | 1 895 941 |
| Nettoyage du bassin Windermere Organisation mondiale de la santé (IPCS) | 10 000 | 10 000 | 20 000 |
| Fonds mondial pour la nature | 217 000 | 250 000 | 250 000 |
| Environnement atmosphérique | | | |
| Droits d'affiliation à l'Organisation météorologique mondiale | 1 175 000 | 1 175 000 | 1 006 710 |
| Bourses d'études pour le programme de météorologie | 160 000 | 100 000 | 80 000 |
| | 1 335 000 | 1 275 000 | 1 086 710 |
| Total des contributions | | | |
| | 34 960 000 | 28 358 000 | 20 216 056 |
| Total des paiements de transfert | | | |
| | 40 948 000 | 42 111 000 | 26 606 231 |

Tableau 24: Détails des subventions et contributions (suite)

| (en dollars) | | | |
|---|-----------|-----------|--------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Contributions | | | |
| Conservation et Protection | | | |
| Contribution à l'Organisation pour la coopération et le développement économique | - | - | 86 601 |
| Contributions aux provinces pour certains projets fédéraux-provinciaux concernant les ressources en eau | 445 000 | 402 506 | |
| Contributions aux provinces destinées à des études sur la réduction des dommages causés par les crues et à l'établissement de cartes des régions inondables | 2 400 000 | 2 862 539 | |
| Contribution à la province de Québec - Accord sur les relevés hydrométriques | 793 000 | 747 804 | |
| Contribution à la province de l'Ontario en vertu de l'accord Canada-Ontario sur la qualité de l'eau des Grands Lacs | 1 870 000 | 1 870 000 | |
| Contribution à la province de Québec - Accord de la Baie James | 95 000 | 80 000 | |
| Contribution aux Nations Unies pour la Convention sur le commerce international des espèces de faune et de flore sauvages menacées d'extinction (CITES) | 64 000 | 58 916 | |
| Contribution à la province de Québec aux fins des accords de contrôle de la qualité des eaux | 197 000 | 266 312 | |
| Contribution au Conseil intergouvernemental de gestion du caribou | 15 000 | 15 000 | |
| Contributions aux organismes environnementaux non gouvernementaux | 150 000 | 92 339 | |
| Contributions aux provinces pour la mise en oeuvre des recommandations visant la planification des ressources hydrologiques: Saskatchewan - Vallée Qu'Appelle | 450 000 | 28 076 | |
| Colombie-Britannique - Maîtrise des crues du Fraser | 2 500 000 | 2 500 000 | |
| Contribution au Réseau canadien pour la protection de l'environnement | - | 403 000 | |
| Contributions aux provinces pour compenser les dévastations de récoltes pour les oiseaux aquatiques | 800 000 | 800 000 | |
| Contribution à l'Institut de la fourrure du Canada | 370 000 | 460 000 | |

Le tableau 24 donne les détails des paiements de transfert.

Tableau 24: Détails des subventions et contributions

| (en dollars) | | | |
|--|-------------------------------|-----------------|----------------|
| | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
| Subventions | | | |
| Conservation et Protection | | | |
| Association canadienne des géographes | 7 000 | 7 000 | 7 000 |
| Comité canadien de l'Association internationale de la recherche sur la pollution des eaux | 5 000 | 5 000 | 5 500 |
| Fédération canadienne de la nature | 10 000 | 10 000 | 10 000 |
| Fédération canadienne de la faune | 10 000 | 10 000 | 10 000 |
| Subvention de catégorie à des universités | 35 000 | 35 000 | - |
| Creston Valley Wildlife Management | 100 000 | 100 000 | 100 000 |
| Organismes environnementaux non gouvernementaux | 150 000 | 150 000 | 150 000 |
| Institut canadien de la fourrure | 20 000 | 20 000 | 20 000 |
| Subvention au Canadian Energy Research Institute | 50 000 | 50 000 | - |
| Subvention à la Société royale du Canada | 667 000 | 666 000 | - |
| Programme de subventions à la recherche universitaire — Qualité de l'eau dans les Grands Lacs | 620 000 | 620 000 | - |
| Saskatchewan Water Corporation | - | 8 000 000 | 2 000 000 |
| Fondation Habitat faunique Canada | 3 500 000 | 3 100 000 | 2 946 675 |
| Fonds pour la toxicologie faunique | - | 166 000 | 333 000 |
| Environnement atmosphérique | 5 174 000 | 12 939 000 | 5 581 675 |
| Société canadienne de météorologie et d'océanographie | 20 000 | 20 000 | 20 000 |
| Programme coopératif de surveillance et d'évaluation du transport à grande distance des polluants atmosphériques de la Commission économique pour l'Europe | 10 000 | 10 000 | 10 000 |
| Association météorologique — Recherche météorologique | 784 000 | 784 000 | 778 500 |
| Total des subventions | 5 988 000 | 13 753 000 | 6 390 175 |
| | 814 000 | 814 000 | 808 500 |

Tableau 23: Explication des variations importantes entre les coûts totaux estimatifs précédents et courants

| (en milliers de dollars) | | Coût total | Coût total | Coût total |
|--------------------------|--|------------|------------|-------------|
| Augmentation/ | estimatif | précédent | estimatif | (réduction) |
| | | | | |
| | | 2 000 | 2 420 | 420 |
| | Annexe 15 - Qualité de l'eau dans les Grands-Lacs: Le projet courant a été révisé pour inclure les frais d'établissement d'un deuxième poste principal | | | |
| | Intelligence artificielle: La baisse du coût du projet est due aux effets positifs du remplacement des mini-ordinateurs en région et des postes de travail du Bureau des services météorologiques | 1 700 | 450 | (1 250) |
| | Remplacemement de la mémoire de calcul: Le projet original visait à améliorer la mémoire de deux processeurs centraux. Le projet courant ne vise qu'un seul processeur | 3 000 | 1 068 | (1 932) |
| | Projet d'amélioration de la mémoire de masse et de gestion des données: Le projet a été remis à plus tard | 4 500 | - | (4 500) |
| | Restructuration du système d'établissement et de diffusion des prévisions: Le projet a été remis à plus tard | 16 000 | - | (16 000) |
| | Bureau des services météorologiques - Intérieur de la C.-B.: Le coût courant a été révisé en fonction du budget des dépenses de TPC | 1 810 | 2 904 | 1 094 |
| | Station météorologique, Mould Bay, T.N.-O.: Le budget des dépenses original de classe C a été révisé après l'appel d'offres. Le budget des dépenses pour la construction de l'ensemble du complexe est maintenant de class B | 9 908 | 12 260 | 2 352 |
| | Logement, T.N.-O.: Le projet a été annulé à cause de priorités plus pressantes | 600 | - | (600) |
| | Laboratoires, Vancouver: Le projet a été intégré au projet national de revitalisation des laboratoires | 6 300 | - | (6 300) |

Tableau 22 : Détails des grands projets d'immobilisations (suite)

| (en milliers de dollars) | | | | | | |
|----------------------------|-------------------------------|--|------------------------------|--------------------------------|--|---|
| Besoins des années futures | Budget des dépenses 1991-1992 | Dépenses prévues jusqu'au 31 mars 1991 | Coût total estimatif courant | Coût total estimatif précédent | Environnement atmosphérique (suite) | |
| - | - | 1 069 | 1 069 | 1 069 | Système de données radar du Nouveau-Brunswick | - |
| - | 2 483 | 5 148 | 7 631 | 7 631 | Remplacemement de mini-ordinateurs en région | - |
| - | - | - | - | 16 000 | Remplacemement d'installation des prévisions d'établissement et de diffusion | - |
| 1 250 | 850 | - | 2 100 | 2 100 | de calcul scientifique | - |
| 721 | 267 | 280 | 1 268 | 1 268 | Capteurs pour plates-formes de collecte de données | - |
| 2 280 | 220 | - | 2 500 | 2 500 | Tandem - augmentation de puissance | - |
| 93 | - | 507 | 600 | 600 | Alimentation ininterrompible des radars du SEA | - |
| 2 270 | 100 | - | 2 370 | 2 370 | Optimisation du réseau aérologique | - |
| 1 470 | 945 | 489 | 2 904 | 1 810 | Bureau des services météo-robotiques - intérieur de la C.-B. | - |
| 6 234 | 1 000 | - | 7 234 | 7 234 | Bureau des services météo-robotiques - bancs d'essai et poste de travail | - |
| - | 15 | 346 | 361 | 328 | Station météorologique - Burns Lake (C.-B.) | - |
| 4 700 | 200 | - | 4 900 | 4 500 | Construction de station météo-robotique - Eureka (T.N.-O.) | - |
| 8 100 | 3 800 | 360 | 12 260 | 9 908 | Station météorologique - Mould Bay (T.N.-O.) | - |
| 1 500 | - | - | 1 500 | 1 500 | Radar établissant le profil du vent | - |
| - | - | - | - | 3 085 | Réfection de la chaudière | - |
| 1 000 | 1 000 | 3 085 | 3 085 | 2 000 | - Burlington | - |
| - | - | - | 2 000 | 600 | Reconstruction de brise-lames | - |
| - | - | - | 0 | 6 300 | Logements - T.N.-O. | - |
| 11 460 | 2 865 | - | 14 325 | - | Laboratoires - Vancouver | - |
| - | - | - | 0 | - | Revitalisation des laboratoires | - |

Tableau 22: Détails des grands projets d'immobilisations

| (en milliers de dollars) | | | | | | |
|--------------------------|------------------------|-------------------------------|-------------------|------------|------------------------------------|---|
| Besoins | Budget | Dépenses | Coût total | Coût total | Environnement atmosphérique | |
| des années futures | des dépenses 1991-1992 | prévues jusqu'au 31 mars 1991 | estimatif courant | précédent | | |
| 825 | 700 | 895 | 2 420 | 2 000 | Alert - Emplacement de gaz | - |
| 300 | 150 | - | 450 | 1 700 | la tour du SEA | - |
| 804 | - | 156 | 960 | 960 | Projet de sécurité de | - |
| - | 133 | 265 | 398 | 398 | Altitude | - |
| - | - | - | - | - | Automatisation du réseau - | - |
| - | - | - | - | - | stations d'observation | - |
| 2 680 | 1 099 | 137 | 3 916 | 3 916 | Optimisation de la communication | - |
| - | - | 843 | 843 | 843 | Remplacement de la mémoire | - |
| 195 | 550 | 323 | 1 068 | 3 000 | de calcul | - |
| 1 195 | 812 | 3 240 | 5 247 | 4 996 | Système de bureau/tique du | - |
| 73 925 | 1 075 | - | 75 000 | 75 000 | ministère - Phase I | - |
| - | 796 | 75 | 871 | 775 | Améliorations - Doppler | - |
| - | - | 713 | 713 | 713 | Rénovations - Downswlew | - |
| - | - | 682 | 682 | 682 | Réponse en cas d'éco-urgences | - |
| - | - | - | - | - | Modèle eulérien | - |
| 4 690 | - | 879 | 5 569 | 5 569 | Poste d'établissement et de | - |
| 1 880 | 1 430 | 1 290 | 4 600 | 4 600 | transmission de prévisions | - |
| - | - | 652 | 652 | 690 | Remplacemement du récepteur de | - |
| - | - | 66 959 | 70 656 | 70 656 | données du satellite GOES | - |
| 3 585 | 112 | 66 959 | 70 656 | 70 656 | Terres basses de la baie | - |
| - | - | - | - | - | d'Hudson | - |
| - | - | - | - | - | Programme de reconnaissance | - |
| - | - | - | - | - | des glaces | - |
| 5 565 | 1 950 | 5 135 | 12 650 | 12 650 | Application du système | - |
| 6 000 | 900 | - | 6 900 | 6 000 | Acquisition de données - | - |
| - | - | 747 | 747 | 867 | stations automatiques | - |
| 134 | 250 | 316 | 700 | 700 | Améliorations - Doppler, King City | - |
| 817 | 587 | 3 563 | 4 967 | 4 967 | et d'égout | - |
| - | - | - | - | - | Inukjuak - système d'aqueduc | - |
| 173 | 230 | 448 | 851 | 851 | météorologique interactive | - |
| - | - | - | - | 4 500 | Station d'information | - |
| - | - | - | - | - | d'observation météorologique | - |
| - | - | - | - | - | gestion des données | - |
| - | - | - | - | - | mémoire de masse et de | - |
| - | - | - | - | - | Projet d'amélioration de la | - |
| - | - | - | - | - | (recherche et sauvetage) | - |
| - | - | - | - | - | Surveillance de la couche | - |
| - | - | - | - | - | protectrice d'ozone | - |

contrôle pas les années-personnes concernant le personnel des ministres nommé en vertu d'un décret. En outre, les années-personnes de certains ministères et organismes peuvent être exemptées du contrôle du Conseil du Trésor. Dans la partie II du Budget des dépenses, les années-personnes contrôlées sont identifiées comme années-personnes "autorisées".

Nota: Les colonnes des années-personnes présentent la répartition, par groupe professionnel, des années-personnes autorisées pour le Programme. La colonne de l'échelle actuelle des traitements illustre l'échelle des traitements de chacun des groupes professionnels au premier octobre 1990. Dans la colonne du traitement moyen figurent les coûts estimatifs du traitement de base, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite, divisées par le nombre d'années-personnes du groupe professionnel. Les changements dans la répartition des éléments servant de base aux calculs peuvent avoir un effet sur la comparaison des moyennes d'une année à l'autre.

3. Dépenses en capital

Le tableau 21 présente une analyse des dépenses en capital du Programme des services de l'environnement par activité et par type d'actif. Le tableau 22 donne le détail des grands projets d'immobilisations qui représentent des dépenses de 250 000 \$ ou plus. Les variations importantes (de 10 % ou plus) entre le coût total estimatif des projets énumérés dans ce plan et les chiffres contenus dans les Plans de dépenses précédents sont expliquées au tableau 23.

Tableau 21: Répartition des dépenses en capital par activité

| (en milliers de dollars) | | | |
|---|-----------|-----------|--|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Conservation et Protection | | | |
| Équipement - achat et remplacement | 10 044 | 14 210 | |
| Scientifique | 2 033 | 1 400 | |
| Véhicules automobiles | 10 060 | 7 496 | |
| Toutes autres dépenses | 853 | 157 | |
| Construction de stations de jaugeage | 662 | 1 695 | |
| Travaux de construction et d'entretien divers | 3 865 | 2 925 | |
| Grands travaux de construction | 26 376 | 27 883 | |
| Environnement atmosphérique | | | |
| Équipement-achat et remplacement | 5 692 | 4 198 | |
| Météorologie | 6 750 | 7 827 | |
| Traitement électronique des données et communications | 1 314 | 2 952 | |
| Observation des glaces | 4 062 | 2 717 | |
| Recherche | 525 | 350 | |
| Véhicules automobiles | 2 023 | 1 405 | |
| Programme de satellites | 3 055 | 3 630 | |
| Télé-détection - surface | 937 | 988 | |
| Toutes autres dépenses | 6 565 | 4 988 | |
| Terrains, bâtiments et ouvrages | 3 147 | 3 042 | |
| Grands travaux de construction | 34 070 | 32 097 | |
| Travaux réguliers de rénovation et d'entretien | 60 446 | 56 806 | |
| | 31 374 | 59 257 | |

Tableau 20: Détails des besoins en personnel

| Années-personnes* contrôlées par le Conseil du Trésor | Budget des | | Provision pour le traitement annuel moyen 1991-1992 |
|---|-------------------|----------------|---|
| | dépenses 91-92 | Prévu 90-91 | Réel 89-90 |
| Gestion | 146 | 153 | 155 |
| Scientifique et professionnelle | 200 | 227 | 203 |
| Sciences biologiques | 95 | 95 | 92 |
| Chimie | 47 | 50 | 50 |
| Economique, sociologie et statistique | 278 | 291 | 287 |
| Génie et arpentage | 614 | 593 | 566 |
| Météorologie | 263 | 277 | 268 |
| Sciences physiques | 232 | 225 | 217 |
| Recherche scientifique | 69 486 | 69 486 | 69 486 |
| Autres | 41 753 | 41 753 | 41 753 |
| Administration et service | 155 | 153 | 158 |
| Services administratifs | 260 | 265 | 264 |
| Gestion des systèmes d'ordinateurs | 66 | 66 | 60 |
| Gestion des finances | 19 | 17 | 16 |
| Services d'information | 65 | 69 | 62 |
| Gestion du personnel | 71 | 69 | 70 |
| Administration des programmes | 19 | 17 | 15 |
| Achat et approvisionnement | 41 458 | 41 458 | 41 458 |
| Autres | 41 665 | 41 665 | 41 665 |
| Technique | 22 | 20 | 21 |
| Dessin et illustrations | 56 | 59 | 59 |
| Electronique | 1 373 | 1 407 | 1 415 |
| Soutien technologique et scientifique | 14 | 17 | 14 |
| Techniciens divers | 18 | 18 | 20 |
| Soutien des sciences sociales | 7 | 9 | 9 |
| Inspection technique | 355 | 366 | 366 |
| Commis aux écritures et aux règlements | 44 | 49 | 56 |
| Communications | 43 | 47 | 51 |
| Traitement mécanique des données | 28 | 36 | 40 |
| Mécanographie | 228 | 237 | 235 |
| Secrétariat, sténographie et dactylographie | 31 354 | 31 354 | 31 354 |
| Manoeuvres et hommes de métier | 37 | 41 | 37 |
| Services divers | 16 989- 51 984 | 16 989- 51 984 | 16 989- 51 984 |
| Chauffage, force motrice et opération de machines fixes | 3 | 3 | 13 |
| 4 789 | 4 909 | 4 854 | |

*

L'expression **années-personnes** désigne l'emploi d'une personne pendant une année complète ou l'équivalent (par exemple, l'emploi de trois personnes pendant quatre mois chacune). Une année-personne peut viser les employés rémunérés au tarif des heures normales (au Canada ou à l'étranger), permanents ou non, à temps plein ou partiel, saisonniers, nommés pour une période déterminée ou occasionnelles et les autres types d'employés.

Les **années-personnes contrôlées** sont assujetties au contrôle du Conseil du Trésor. À quelques exceptions près, le Conseil du Trésor contrôle directement le nombre d'années-personnes des ministères et organismes énumérés à l'annexe 1 des parties I et II de la Loi sur les relations de travail dans la fonction publique. Le Conseil du Trésor ne

Tableau 18: Détail des besoins financiers par article (suite)

| (en milliers de dollars) | | | |
|---|-------------------------------|-----------------|----------------|
| | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
| Capital | 597 | 481 | 570 |
| Transports et communications | 5 082 | 3 110 | 5 500 |
| Services professionnels et spéciaux | 224 | 141 | 229 |
| Location | 3 048 | 3 039 | 2 234 |
| Achat de services de réparation et d'entretien | 1 081 | 1 289 | 898 |
| Services publics, fournitures et approvisionnements | 6 228 | 8 705 | 6 538 |
| Construction et acquisition de terrains, de bâtiments et d'ouvrages | 44 002 | 39 794 | 42 810 |
| Construction et acquisition de machines et de matériel | 184 | 247 | 478 |
| Toutes autres dépenses | 60 446 | 56 806 | 59 257 |
| Paiements de transfert | 40 948 | 42 111 | 26 606 |
| Dépenses brutes | 600 851 | 576 879 | 540 981 |
| Recettes à valoir sur le crédit | (35 702) | (35 446) | (36 476) |
| Dépenses nettes | 565 149 | 541 433 | 504 505 |

2. Besoins en personnel

Les frais de personnel de 292 284 000 \$ représentent 59 % des dépenses totales de fonctionnement et 52 % des dépenses totales nettes du Programme. L'information concernant les années-personnes est présentée aux tableaux 19 et 20.

Tableau 19: Besoins en années-personnes par activité

| | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
|-----------------------------|-------------------------------|-----------------|----------------|
| Conservation et Protection | 2 373 | 2 478 | 2 448 |
| Environnement atmosphérique | 2 416 | 2 431 | 2 406 |
| | 4 789 | 4 909 | 4 854 |

Section III
Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Le tableau 18 donne les besoins financiers par article du Programme des services de l'environnement.

Tableau 18: Détail des besoins financiers par article

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|--------------------------------------|--|---------------------|-----------|-----------|
| | | 1991-1992 | 1990-1991 | 1989-1990 |
| Personnel | Personnel | 247 940 | 238 775 | 236 427 |
| | Traitements et salaires | | | |
| | Contributions aux régimes d'avantages sociaux des employés | 38 431 | 36 976 | 33 713 |
| | Autres frais de personnel | 5 913 | 5 467 | 4 831 |
| | | | | |
| | Biens et services | 292 284 | 281 218 | 274 971 |
| | Transports et communications | 23 023 | 21 197 | 19 834 |
| | Voyages | 14 622 | 16 763 | 14 257 |
| | Autres | 5 100 | 5 884 | 6 024 |
| | Information | 8 948 | 9 136 | 7 869 |
| Services professionnels et spéciaux | Services consultatifs et de recherches en génie | 36 011 | 30 448 | 30 601 |
| | Services d'informatique | 6 953 | 5 150 | 3 562 |
| | Services d'observation météorologique | 5 650 | 5 466 | 5 497 |
| | Autres | 39 257 | 30 796 | 28 276 |
| | Location d'aéronefs | 13 297 | 12 916 | 12 990 |
| | Autres | 11 328 | 15 886 | 12 934 |
| | Achat de services de réparation et d'entretien | 11 734 | 11 031 | 11 112 |
| | Services publics, fournitures et approvisionnements | 5 999 | 5 999 | 5 178 |
| | Matériel météorologique | 23 320 | 23 808 | 21 284 |
| | Autres | 1 931 | 2 264 | 729 |
| Toutes autres dépenses | | 207 173 | 196 744 | 180 147 |
| Total des dépenses de fonctionnement | | 499 457 | 477 962 | 455 118 |

Voici les plans principaux pour 1991-1992 et le rendement récent de la sous-activité "Gestion et services de soutien communs" :

Affaires internationales: On maintiendra la visibilité internationale par le biais d'ententes multilatérales et bilatérales. Le personnel du SEA a participé à des réunions au sein du système des Nations Unies et d'autres organismes gouvernementaux et non gouvernementaux, à des forums internationaux (par exemple, les réunions de La Haye et de Noordwijk sur le changement climatique et la pollution atmosphérique) et à des ententes bilatérales sur les services et la recherche en météorologie, en hydrologie et en climatologie. En avril 1990, le SEA et son homologue soviétique, le Comité d'Etat sur l'hydrométéorologie, ont créé deux comités (un comité de recherche sur l'atmosphère et le climat, et un comité sur la météorologie opérationnelle) dans le but de coordonner des activités précises aux termes du Protocole d'entente signé en novembre 1989 et concernant les programmes conjoints de météorologie opérationnelle et de recherche sur l'atmosphère et le climat. Par ailleurs, le groupe de travail sino-canadien sur la coopération en matière de météorologie tiendra sa troisième réunion en octobre 1991.

La solide réputation du Canada comme chef de file dans les domaines de la météorologie et de l'atmosphère a été renforcée par la participation continue du SEA aux activités de l'Organisation météorologique mondiale. Le SEA continuera d'aider l'OMM à divers égards, y compris au chapitre de l'appui technique et professionnel aux pays membres en voie de développement.

On se rapproche de plus en plus d'un consensus international quant à la nécessité de renforcer la volonté politique de traiter des problèmes atmosphériques globaux et régionaux, comme le changement du climat, l'appauvrissement de la couche d'ozone de la stratosphère et la pollution transfrontalière, et ce de façon coordonnée. La participation aux activités connexes a augmenté à l'échelle internationale. Le SEA continuera de collaborer au règlement de ces questions en participant à différents organismes internationaux, comme le Groupe intergouvernemental sur l'évolution climatique, à des groupes de travail associés au Protocole de Montréal, aux activités liées à la Commission économique de l'ONU pour l'Europe, à la Convention sur la pollution transfrontalière longue distance, et au Comité des préparatifs de la Conférence 1992 des Nations Unies sur l'environnement et le développement qui veille à ce que les efforts du Canada à l'échelle nationale et internationale en vue de protéger l'atmosphère fassent l'objet d'une approche globale concertée.

Information de gestion: La plate-forme du Système de bureau du Ministère a été mise en place en 1990-1991, au coût total de 3,1 millions de dollars. Divers services, comme le Réseau des cadres supérieurs, le Système d'information des cadres et le Système d'information sur la gestion des ressources humaines font appel à cette plate-forme qui améliorera la productivité et permettra aux gestionnaires d'avoir plus facilement accès à l'information.

Politique sur les fonds documentaires: La politique du gouvernement est appliquée et un inventaire sera fait en 1991-1992.

Sécurité et santé: En vertu du plan d'action en préparation, les BPC que détient le Service de l'environnement atmosphérique seront prêts à être détruits d'ici décembre 1992. On prépare actuellement des programmes de formation à l'intention du personnel chargé du fonctionnement et de l'entretien des bouées ancrées. Les cours devraient débuter en 1991-1992.

Effacité de la sous-activité "Services de la qualité de l'air et recherche atmosphérique"

Les objectifs de cette sous-activité sont de fournir aux ministères et organismes fédéraux et provinciaux des conseils scientifiques sur la qualité de l'air aux niveaux régional et national; d'élaborer de nouvelles connaissances et techniques scientifiques en vue de déterminer comment les polluants voyagent dans l'atmosphère et se déposent au sol et sur les eaux, les arbres et les structures; d'élaborer de nouvelles connaissances et techniques scientifiques en matière de pollution stratosphérique, y compris en ce qui concerne l'appauvrissement de la couche d'ozone qui protège la terre.

Les recherches sur la qualité de l'atmosphère permettent de mieux comprendre et de mieux prévoir le transport à grande distance des polluants atmosphériques et contribuent à un meilleur contrôle et à une meilleure gestion des substances chimiques toxiques. Les efforts consacrés à la recherche et à la surveillance produisent des renseignements scientifiques qui constituent le fondement des ententes nationales et internationales sur la protection de l'environnement et qui permettent d'assurer le respect de ces ententes. Ces efforts contribuent également à faciliter l'intervention en cas d'urgences environnementales où il y a le rejet de polluants dans l'atmosphère, en plus de contribuer au Processus d'évaluation et d'examen en matière d'environnement.

L'an dernier, 59 articles sur la qualité de l'atmosphère ont été publiés dans des journaux de réputation internationale. Parmi les sujets abordés dans plusieurs de ces articles, citons l'épuisement de la couche d'ozone de la stratosphère dans l'Arctique, le dépôt de substances chimiques aéroportées dans les Grands Lacs, et les variations de la qualité de l'air entre les zones urbaines et l'Extrême-Arctique.

5. Gestion et services de soutien communs

- coordonner la participation du SCA à des programmes internationaux, conformément à l'engagement pris envers l'Organisation météorologique mondiale;
 - coordonner les activités internationales du SCA avec l'U.R.S.S., la Chine, le Japon, les Pays-Bas, l'Allemagne et d'autres organismes des Nations Unies;
 - orienter les cadres de direction et faire la gestion des ressources pour le SCA;
 - gérer les questions liées aux politiques et aux programmes du SCA, les systèmes d'information et la planification à court et à long terme; et
 - fournir au SCA des services de direction et d'appui dans les domaines des finances, du personnel et de l'administration générale.
- En 1991-1992, la sous-activité "Gestion et les services de soutien communs" consacra 11,4 millions de dollars et 126 années-personnes aux fins suivantes:

en vue d'accroître le nombre des stations de surveillance sur tous les Grands Lacs. La charge atmosphérique polluante de produits chimiques dans les Grands Lacs est calculée selon les procédures décrites à l'annexe 15 de l'Accord relatif à la qualité de l'eau dans les Grands Lacs.

Le SEA surveille également la trajectoire des substances chimiques toxiques qui sont transportées sur de longues distances dans l'atmosphère. Des recherches sur les substances chimiques toxiques transportées sont effectuées au Centre des recherches atmosphériques d'Egbert, en Ontario. Le SEA mène également des recherches en vue de réduire les quantités de pesticides utilisées dans le cadre des épandages par avion.

Expérience sur le terrain - Canada-Etats-Unis: Cette expérience mise sur pied dans le but de comparer des modèles informatiques de pollution atmosphérique est maintenant à l'étape de la validation. Les données recueillies de 1988 à 1990 sont en voie d'analyse et un rapport sur l'étape de la collecte de données a été présenté en décembre 1990. L'évaluation des nouveaux modèles de qualité de l'air se poursuivra en 1992.

Données chimiques nationales: Grâce à des efforts de coopération avec les Etats-Unis et les provinces, un service d'archives sur la pollution atmosphérique a été mis en opération en 1989-1990. Ces archives permettent de produire de l'information sur les niveaux d'acidité des précipitations au pays et constitueront la principale source de données en vue de l'établissement de normes sur les précurseurs acides. Les données des trois grandes bases d'information existantes ont été intégrées dans les archives en 1990-1991. Des cartes des concentrations et des dépôts de substances chimiques en Amérique du Nord continueront d'être produites à partir des archives pour répondre aux exigences du Ministère et d'autres organismes.

Partenariats: L'Environnement atmosphérique continue de coopérer avec des universités canadiennes en vue de mettre sur pied des chaires industrielles de météorologie et de climatologie. Ainsi, le projet des Basses terres de la baie d'Hudson, coordonné par l'Institut canadien de chimie de l'atmosphère, a été mis sur pied à l'Université York en 1990-1991. Il s'agit d'un projet important lié au International Global Atmospheric Chemistry Program, qui servira à évaluer l'importance des terres humides du Nord comme source de gaz à effet de serre, comme le méthane. Pour plus d'information, voir la section sur la sous-activité "Services et recherche climatologiques" (page 2-56).

Recherche sur la qualité de l'air: Dans le but d'assurer l'efficacité des services de la qualité de l'air, un comité de clients représentant le public, l'industrie et le gouvernement a été mis sur pied en 1989-1990. Le mandat et la composition de ce comité sont maintenant établis et des consultations seront entreprises en 1991-1992. Le SEA continuera de mener des recherches et de donner des conseils scientifiques aux stratégies au sujet de la qualité de l'air.

Initiatives en matière d'éducation: Dans le cadre d'une initiative courante, les chercheurs scientifiques du SEA contribuent à divers programmes universitaires par des exposés et des cours, ainsi que par la correction de thèses d'étudiants des deuxième et troisième cycles. En 1991-1992, ces programmes et ces thèses porteront, entre autre, sur la brume arctique et sur l'élaboration de modèles atmosphériques.

Substances chimiques dans les Grands Lacs: En 1991-1992, le SEA dirigera la production du deuxième rapport provisoire sur les dépôts de polluants aéroportés dans les Grands Lacs. De plus, dans le cadre de ses travaux aux termes de l'Accord relatif à la qualité de l'eau dans les Grands Lacs, le SEA établira une deuxième station de surveillance et de recherche sur le lac Huron en 1991-1992, et élaborera des plans avec les États-Unis

L'examen de ces incidents a renforcé la nécessité d'améliorer les données atmosphériques et les modèles d'intervention pour prévoir les mouvements des nuages ou des déversements toxiques. En 1991-1992, le SEA améliorera sa capacité d'intervention en cas d'urgences environnementales locales, nationales et internationales où il y a rejet de substances dangereuses dans l'air ou à la surface de l'eau. Les moyens utilisés seront les suivants : la formation d'équipes d'intervention dans le secteur atmosphérique, la mise en œuvre d'un réseau de Stations météorologiques d'urgence, l'élaboration et le maintien de modèles avancés d'intervention d'urgence et l'intégration de plans et de procédures d'urgence efficaces.

Interventions en cas d'urgences environnementales: Au cours de la dernière décennie, bon nombre d'urgences ont entraîné le rejet soudain dans l'environnement de substances chimiques toxiques, de radionucléides, de pétrole ou d'autres substances dangereuses. À titre d'exemples récents mentionnons le désastre causé par un sous-marin nucléaire dans la mer de Norvège, un déversement marin sur la côte Est aggravé par un ouragan, la rentrée dans l'atmosphère de débris radioactifs, le déraillement de trains de marchandises dangereuses et des accidents de véhicules à moteur le long d'importantes voies de transport, des incendies dans des entrepôts de substances chimiques, des incendies de pneus, des feux de forêts, et d'importantes éruptions de cendres volcaniques.

Voici les plans pour 1991-1992 et le rendement récent de la sous-activité "Services de la qualité de l'air et de la recherche atmosphérique" :

- financer la recherche atmosphérique effectuée dans les universités canadiennes. On apportera également un soutien financier aux étudiants des sciences de l'atmosphère.
- en collaboration avec d'autres groupes comme des universités ou des instituts de recherche, effectuer des recherches interdisciplinaires sur les effets de la pollution atmosphérique sur les forêts et les lacs; et
- améliorer l'état de préparation actuel en vue d'intervenir en cas d'éco-urgences importantes, des rejets toxiques dans l'atmosphère aux déversements marins, et élaborer, appliquer et tester des systèmes avancés de repérage, de surveillance et de communication en vue des urgences;
- exploiter des réseaux de surveillance de la qualité de l'air et des précipitations dans tout le pays. La qualité de l'air sera surveillée dans 12 stations et les niveaux d'ozone observés en six endroits. De plus, Santé et Bien-être social Canada mesurera la radioactivité en 24 endroits;
- établir des critères et des justifications en vue d'améliorer les normes fédérales et provinciales sur la qualité de l'air; et participer à l'élaboration de normes et de conventions mondiales pour traiter des questions concernant la qualité de l'air;

l'accès aux archives sur les glaces. Les systèmes d'acquisition et d'analyse des données sur les glaces seront améliorés de façon à mieux appuyer l'administration du Règlement canadien sur la prévention de la pollution des eaux arctiques par les navires et à permettre la détection des changements de l'état des glaces à l'échelle globale.

Renseignements sur les icebergs: Étant donné le début des travaux de développement à Hibernia, il faudra peut-être améliorer le programme sur les icebergs pour qu'il devienne pleinement opérationnel d'ici 1993. À cette fin, le système actuel de prévision des icebergs pourra être amélioré rapidement de façon à fournir des données plus détaillées au besoin. Le programme limité de surveillance des icebergs continuera d'utiliser les renseignements fournis par la International Ice Patrol (États-Unis) et les navires commerciaux.

Recherche sur les glaces: La recherche sur les glaces continuera d'être axée sur l'utilisation des données obtenues par détecteurs à micro-ondes satellisés. Les résultats de cette recherche permettront aux prévisionnistes des glaces de prévoir avec plus de précision l'état des glaces dans les zones de navigation.

Efficacité de la sous-activité "Services des glaces"

L'objectif de cette sous-activité est de fournir des renseignements passés, actuels et futurs sur les glaces flottantes et les icebergs afin d'assurer la sécurité et la protection des personnes et des biens des Canadiens qui sont engagés dans des activités de transport maritime, de pêche et d'exploration en haute mer et, également, d'assurer la protection de la qualité du milieu marin en aidant à prévenir les déversements accidentels de pétrole et les autres désastres écologiques liés aux glaces.

La signature, en 1989-1990, d'un contrat de Surveillance globale des glaces a réduit les coûts d'acquisition de données de 10 % environ. Des images de haute qualité sur les glaces sont maintenant offertes aux principaux points de décision de navigation, en temps réel ou presque, ce qui permet des décisions plus efficaces à partir de données plus détaillées et plus actuelles.

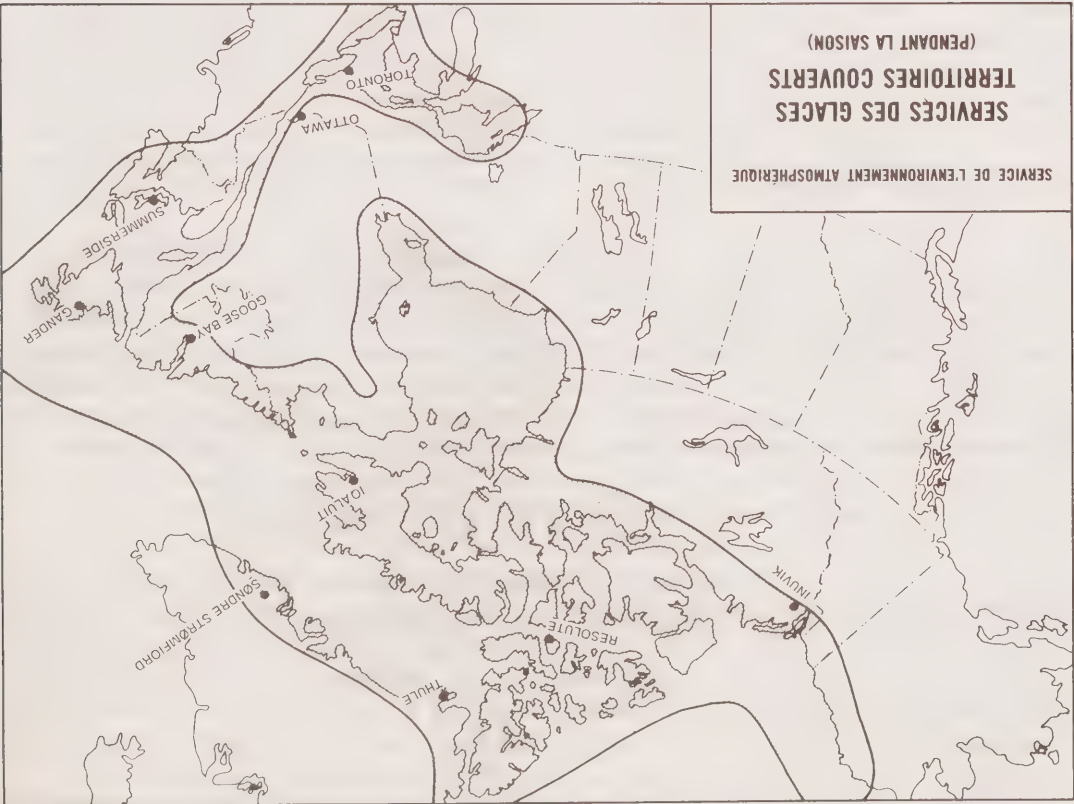
4. Services de la qualité de l'air et recherche atmosphérique

En 1991-1992, la sous-activité "Services de la qualité de l'air et recherche atmosphérique" consacrera 21,7 millions de dollars et 123 années-personnes aux fins suivantes:

- effectuer des recherches atmosphériques sur les pluies acides (voir également la Section I, pages 2-13 à 2-15 se rapportant aux substances chimiques toxiques), le transport et le dépôt de substances chimiques toxiques (voir également la Section I, page 2-15 se rapportant aux substances chimiques toxiques), l'ozone de la stratosphère et la brume arctique; surveiller les polluants atmosphériques qui causent les pluies acides et surveiller les concentrations importantes de substances chimiques toxiques; et déterminer le taux et l'étendue de l'appauvrissement de la couche d'ozone de la stratosphère (voir également la Section I, pages 2-16 à 2-18 se rapportant à la couche d'ozone);

- établir et améliorer la base de données scientifiques dont le gouvernement canadien se sert pour répondre aux préoccupations régionales et nationales concernant la qualité de l'air;

Tableau 17: Services des glaces — Zones de couverture saisonnière



Voici les plans principaux pour 1991-1992 et le rendement récent de la sous-activité "Services des glaces" :

Observation des glaces: À partir de 1991-1992, les observations radar sur l'état de la mer et des glaces obtenues par un satellite de l'Agence spatiale européenne viendront s'ajouter aux autres données reçues au Centre des glaces. On commencera à concevoir et à tester la capacité d'analyser les données Radarsat en 1991-1992, en prévision de son lancement en 1994. Radarsat est un satellite mis au point par l'Agence spatiale canadienne qui pourra fournir des données similaires à celles que recueillent actuellement les aéronefs de surveillance des glaces.

Un "Service complet de surveillance des glaces", donné à contrat à Intera, une entreprise canadienne établie à Calgary, a débuté en avril 1989. Aux termes de ce contrat de 58 millions de dollars répartis sur six ans, Intera s'est engagée à traiter et à livrer des observations radar de grande qualité sur les glaces aux points importants de décision des usagers, dont certains Centres d'opérations et des brise-glaces de la Garde côtière canadienne, de même que le Centre des glaces.

Centre des glaces: Le Système d'archives sur la climatologie des glaces (SACG), qui constitue l'étape finale du Programme élargi des Services de renseignements sur les glaces entrepris en 1990-1991, devrait être mis en place en 1992-1993. Le SACG permettra de consigner les données sur les glaces sous forme numérique, ce qui facilitera

En 1991-1992, la sous-activité "Services des glaces" consacrera 25,4 millions de dollars et 65 années-personnes aux fins suivantes:

- réunir les données provenant de 3 000 heures de surveillance aéroportée des glaces, avec une couverture détaillée de quelque 70 millions de kilomètres carrés de mer et de glace (se reporter au tableau 17);
- étudier et prévoir la formation, les mouvements, le bris et la fonte des glaces et des icebergs dans les eaux canadiennes et avoisinantes;
- produire quelque 1 500 prévisions chaque jour sur l'état des glaces, 3 000 graphiques décrivant l'état des glaces actuel et futur, et 30 prévisions saisonnières sur l'état des glaces pour les eaux côtières encombrées d'icebergs et de glaces, l'Arctique et les principaux lacs et cours d'eau;

- répondre à quelque 2 500 demandes de renseignements détaillés au sujet des glaces, tenir des archives sur les glaces, réunir des données historiques sur les glaces et les icebergs, publier un résumé de ces données et fournir aux clients des renseignements sur la climatologie des glaces;

- fournir des renseignements détaillés dans le cadre du Processus d'évaluation et d'examen en matière d'environnement en vue des études d'impact environnemental et du règlement des revendications territoriales; et

- fournir de l'information sur l'état des glaces pour faciliter l'élaboration de règlements sur la protection de l'environnement dans l'Arctique.

En 1991-1992, le total des recettes à valoir sur le crédit pour la sous-activité "Services des glaces" sera d'environ 14,6 millions de dollars, dont la plus grande partie sera recouvrée auprès de Transports Canada, le principal client de ces services.

glaciale afin de déceler le changement climatique; poursuivre une étude intensive des basses terres de la baie d'Hudson afin d'établir une estimation de la génération naturelle de méthane; et poursuivre la participation à des projets de recherche conjoints internationaux qui portent sur ces questions.

Prévisions climatiques: Actuellement, les prévisions mensuelles de température sont publiées deux fois par mois. Les travaux de recherche et de développement qui visent à améliorer la précision de ces prévisions, à mettre au point des prévisions de précipitations mensuelles et à développer des prévisions saisonnières, se poursuivront en 1991-1992.

Efficacité de la sous-activité "Services et recherche climatologiques"

L'objectif de cette sous-activité est de fournir aux Canadiens des renseignements sur le climat et de leur en donner une meilleure compréhension, dans le but de protéger leur vie et leurs biens, de promouvoir le développement économique et social, et de préserver et d'améliorer la qualité de l'environnement. Au cours des deux dernières années, on a assisté à une sensibilisation croissante du public et des hommes politiques à la possibilité d'un changement climatique. Le Service de l'environnement atmosphérique a répondu à cette préoccupation grandissante en fournissant des renseignements et des conseils au grand public, aux médias et aux trois paliers de gouvernement.

Le Service de l'environnement atmosphérique possède une expertise reconnue de par le monde dans le développement de modèles climatiques mondiaux permettant de simuler le climat actuel et de prévoir les changements climatiques à venir. Dans ce domaine, le Centre canadien de climatologie a réussi à mettre au point en 1989-1990 son modèle climatique numérique qui a indiqué qu'en doublant les concentrations actuelles de dioxyde de carbone dans l'atmosphère, les températures moyennes augmenteraient de 3,5 °C à l'échelle planétaire. Les résultats de cette expérience ont été mis à la disposition des chercheurs du gouvernement fédéral et de l'extérieur.

Le Programme des services et de la recherche climatologiques fournit des renseignements climatiques à de nombreux secteurs qui en tirent des avantages économiques et environnementaux. Ces secteurs comprennent l'exploitation forestière, l'agriculture, la surveillance des sécheresses et des inondations, la prospection des hydrocarbures en zones éloignées et l'industrie de la construction. On a estimé que des modifications apportées aux critères de conception des bâtiments suite à des renseignements climatiques révisés ont conduit à des économies de 400 millions de dollars dans l'industrie de la construction.

3. Services des glaces

Par le biais de cette sous-activité, le SEA fournit des services d'information et de prévision sur les glaces afin d'assurer la sécurité des opérations de la Garde côtière canadienne, des industries maritimes, des autres ministères du gouvernement et de divers organismes de réglementation. L'information sur les glaces, qui est essentielle aux fins de l'évaluation et de l'examen en matière d'environnement, est également utile pour déceler les changements à l'échelle du globe. Dans le but d'éviter la duplication, les données sur les glaces sont échangées avec d'autres pays. L'Organisation météorologique mondiale et le groupe de travail bilatéral canado-américain sont les principaux outils de cette coopération. Des ententes bilatérales semblables sont envisagées avec d'autres pays arctiques.

les stratégies de réponse. Le rapport comprenait une évaluation scientifique, une évaluation des effets environnementaux et socio-économiques du changement climatique, et des propositions de stratégies destinées à contre le réchauffement de la planète.

● **Série du Sommaire du changement climatique:** Huit nouvelles publications sont prévues pour 1991-1992. Cette série décrit les effets et les impacts socio-économiques possibles du changement climatique sur diverses régions et divers secteurs économiques du Canada. Les secteurs économiques qui risquent d'être les plus touchés comprennent l'exploitation forestière, l'agriculture, les ressources hydriques et le tourisme. La série a commencé à paraître en 1989-1990 et compte déjà plus de vingt publications.

Partenariats: Les projets conjoints entrepris avec les universités canadiennes dans le but de faire progresser la contribution du Canada à la science climatologique se poursuivront. Ces efforts sont coordonnés par l'entremise du Conseil des recherches en sciences naturelles et en génie. Le dernier partenariat de ce genre a été formé en 1989-1990 avec la faculté de recherche en climatologie et le groupe de météorologie maritime de la Dalhousie University à Halifax, en Nouvelle-Écosse. Le programme réunit des études à long terme sur l'interaction du climat et des océans, afin que les modèles utilisés pour évaluer le changement climatique puissent recourir à des données qui se rapprochent davantage de la situation réelle.

Données climatiques: En 1991-1992, le projet visant à définir le meilleur système de remplacement pour le système d'archivage actuellement utilisé se poursuivra et comprendra un élargissement du processus d'archivage afin d'y inclure d'autres éléments environnementaux. On mettra également en place en 1991-1992 des communications à haute vitesse et une nouvelle structure de la base de données afin d'offrir aux régions un meilleur accès aux archives climatiques centrales. On est en train d'évaluer les données provenant d'organismes non fédéraux en vue de leur inclusion dans les archives, et on est également en train de prendre des dispositions pour examiner l'inclusion de nouvelles données qui ne sont normalement pas archivées. Des systèmes régionaux améliorés pour la collecte et l'archivage de renseignements climatologiques sont devenus opérationnels en 1990-1991.

L'Arctique et le changement climatique: Les recherches actuelles sur le changement climatique indiquent que dans l'Arctique, on peut s'attendre à un réchauffement du climat beaucoup plus considérable que la moyenne planétaire. En 1989-1990, on a entrepris des études sur le terrain en collaboration avec la Commission géologique du Canada et la Memorial University de Terre-Neuve dans le but d'approfondir les connaissances sur les relations entre le climat de l'Arctique et d'autres aspects de son environnement physique. Ce travail, qui servira de base à l'évaluation des effets du réchauffement du climat, s'est poursuivi en 1990-1991. En même temps, le SEA a élaboré une stratégie sur le climat de l'Arctique afin de fournir un cadre à l'approche interdisciplinaire et coopérative qui est requise pour traiter les questions relatives au changement climatique dans l'Arctique.

En 1991-1992, le SEA participera à un certain nombre d'initiatives: étudier le changement climatique et les glaces marines dans la région de la mer de Beaufort; entreprendre une étude multidisciplinaire sur les effets du changement climatique dans le bassin du Mackenzie; poursuivre les recherches conjointes avec l'Institut de recherches arctiques et antarctiques de l'U.R.S.S.; surveiller la forêt boréale et la couverture nivale et

- efforts sur le développement et l'élaboration plus poussée des stratégies de réponse, en tenant compte des résultats de la deuxième Conférence mondiale sur le climat et de la Stratégie d'action nationale pour le réchauffement de la planète. Ces stratégies comprendront des façons de limiter le changement climatique et de s'y adapter. La direction aura également la responsabilité d'assurer qu'il existe une consultation suffisante concernant les positions et les actions canadiennes en matière de changement climatique, et d'apporter son appui aux négociateurs canadiens qui travaillent à la convention internationale sur le réchauffement de la planète.
- **Deuxième Conférence mondiale sur le climat:** En octobre 1990, l'Organisation météorologique mondiale a réuni la deuxième Conférence mondiale sur le climat à Genève, en Suisse. Lors de cette conférence, le Canada a réitéré son engagement à stabiliser ses émissions de gaz à effet de serre aux niveaux actuels d'ici la fin de la décennie. Également au cours de cette conférence, le Canada a annoncé une contribution de un million de dollars au Fonds spécial pour les études atmosphériques et climatiques de l'OMM. Une partie de ce fonds servira à l'effort international consacré à déceler le changement climatique.
- **Recherches en matière de climatologie:** Les recherches se poursuivent qui visent à comprendre les bases physiques du climat afin d'être en mesure de prévoir le climat à venir dans un mois et même jusqu'à plusieurs décennies à l'avance. Les recherches continueront à porter sur le changement climatique et les variations et en particulier sur l'effet de serre et la sécheresse. La première expérience canadienne d'un modèle de l'effet de serre, qui étudiait l'effet d'un doublement de la concentration des gaz à effet de serre dans l'atmosphère, a été complétée en 1989-1990. L'expérience indiquait une augmentation de la température moyenne mondiale de 3,5 °C. Les résultats sont en voie d'être publiés dans les études scientifiques. Des expériences à venir chercheront à déterminer de façon plus précise quels sont les effets des océans de la planète sur le changement climatique. On s'attend à obtenir les résultats de ces expériences entre 1992 et 1994.
- En 1991-1992, on commencera des études menées en collaboration avec la NASA qui ont pour objet de surveiller la cryosphère afin de déceler le changement climatique et de comprendre les interactions entre le biome de la forêt boréale et l'atmosphère, dans le but de clarifier leur rôle dans le changement climatique mondial.
- On est en train de mener des études sur les effets du changement climatique prévu et des variations sur différents secteurs socio-économiques. Par exemple, les études actuellement en cours comprennent les effets sur les activités dans la vallée du Mackenzie et sur le bassin des Grands Lacs. En 1990-1991, les travaux ont consisté à préciser la portée de chacune des études qui doivent commencer en 1991-1992.
- **Groupe intergouvernemental de l'évolution du climat:** Le Canada poursuivra sa participation à ce groupe, dont le mandat a été renouvelé lors de la deuxième Conférence mondiale sur le climat en octobre 1990. Le Canada a joué un rôle important dans l'élaboration du rapport final du groupe en participant activement aux groupes de travail et en assurant la vice-présidence du groupe de travail sur

participer aux efforts nationaux et internationaux pour surveiller, analyser, déceler et comprendre le changement climatique mondial et les variations climatiques ainsi que leurs effets. Des renseignements et des conseils liés à cette question, ainsi que des stratégies possibles d'adaptation et de limitation, seront mis à la disposition des stratégies canadiens et internationaux, et des recherches seront effectuées à l'aide de modèles du climat mondial;

acquérir, traiter et mettre en archives environ sept millions de dossiers de données climatiques. Ces dossiers comprennent toutes les observations météorologiques utilisées pour produire les prévisions météorologiques quotidiennes, ainsi que d'autres données climatiques, y compris des renseignements sur les rayonnements solaires et le dioxyde de carbone. Ces données sont enregistrées quotidiennement dans environ 2 500 stations bénévoles d'observation climatique et 600 stations financées par les fonds publics;

tenir à jour les archives nationales climatologiques qui contiennent environ 130 millions de dossiers d'observations météorologiques et atmosphériques. Ces archives, qui sont organisées conformément aux normes de l'Organisation météorologique mondiale, renferment les données utilisées pour nombre d'autres activités des Services climatologiques, y compris les recherches nationales et internationales sur des questions environnementales telles que le réchauffement de la planète;

analyser et interpréter les données climatiques au profit économique du Canada, et appliquer les résultats à des secteurs économiques importants comme l'agriculture, l'énergie, les forêts et les ressources en eau. Des exemples d'application comprennent les effets des variations climatiques sur la productivité des forêts ou sur les transports maritimes;

analyser, interpréter et publier les renseignements climatiques, et fournir des services de consultation, en réponse à plus de 400 000 demandes, en matière de questions climatiques régionales et nationales. On continuera à donner accès à ces renseignements, tant aux utilisateurs internes qu'externes, par divers moyens, des systèmes informatisés aux publications régulières; ce sont des données qui entrent dans le processus de prise de décision en matière d'environnement.

Voici les plans principaux pour 1991-1992 et le rendement récent de la sous-activité "Services et recherche climatologiques" :

Changement climatique: Cette initiative, qui est apparue pour la première fois dans le Budget des dépenses de 1988-1989, répond à l'inquiétude grandissante au sujet des changements dans la composition chimique de l'atmosphère (augmentation du dioxyde de carbone et d'autres gaz à effet de serre) qui résultent des activités humaines. On s'attend à ce que ces altérations chimiques entraînent un réchauffement de la planète et des variations climatiques accrues qui auront des effets sérieux sur les Canadiens et leur économie. Cette question donne maintenant lieu aux activités suivantes:

Réponse au changement climatique: En 1990-1991, le Ministère a créé une nouvelle direction dont le rôle est d'aider à l'élaboration de stratégies de réponse au changement climatique mondial. En 1991-1992, la direction fera porter ses

En 1991-1992, la sous-activité "Services et recherche climatologiques" consacrerait 23,3 millions de dollars et 225 années-personnes aux activités suivantes:

Par le biais de cette sous-activité, le SEA recueille, met en archives, analyse, diffuse et assure l'intégrité des données climatiques; surveille les tendances climatiques canadiennes et établit des prévisions, et évalue les causes possibles du changement climatique et ses effets sur l'agriculture, les forêts, l'énergie et d'autres secteurs économiques au Canada; surveille l'accumulation du dioxyde de carbone et d'autres gaz à effet de serre dans l'atmosphère; joue le rôle d'organisme responsable du Programme canadien de climatologie, qui coordonne toutes les activités climatologiques au Canada; effectue des recherches sur la sécheresse ainsi que sur des programmes d'hydrologie et de ressources en eau; poursuit des recherches afin d'accroître les connaissances sur le climat et de constituer une base solide pour évaluer et déterminer les effets des changements naturels et des activités humaines et pour élaborer des stratégies de réponses possibles.

2. Services et recherche climatologiques

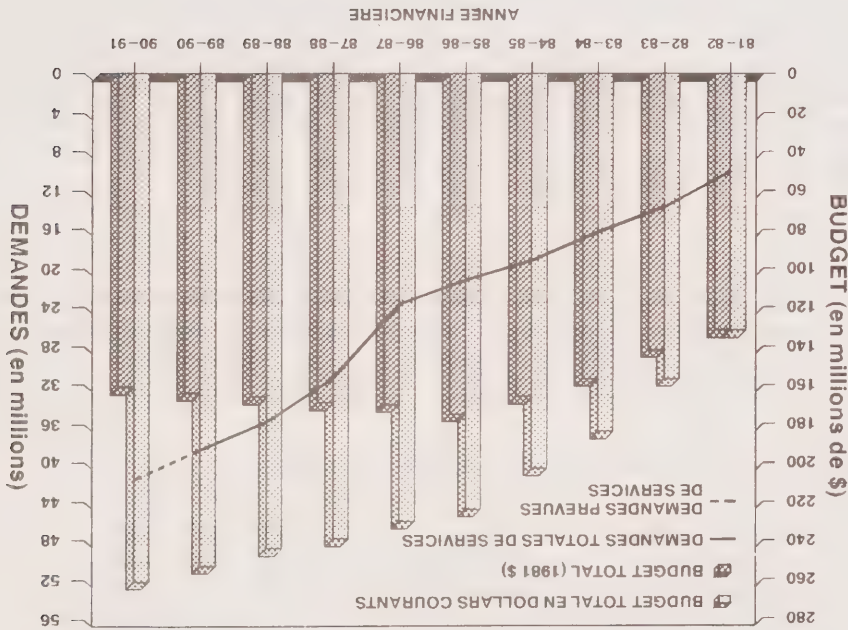
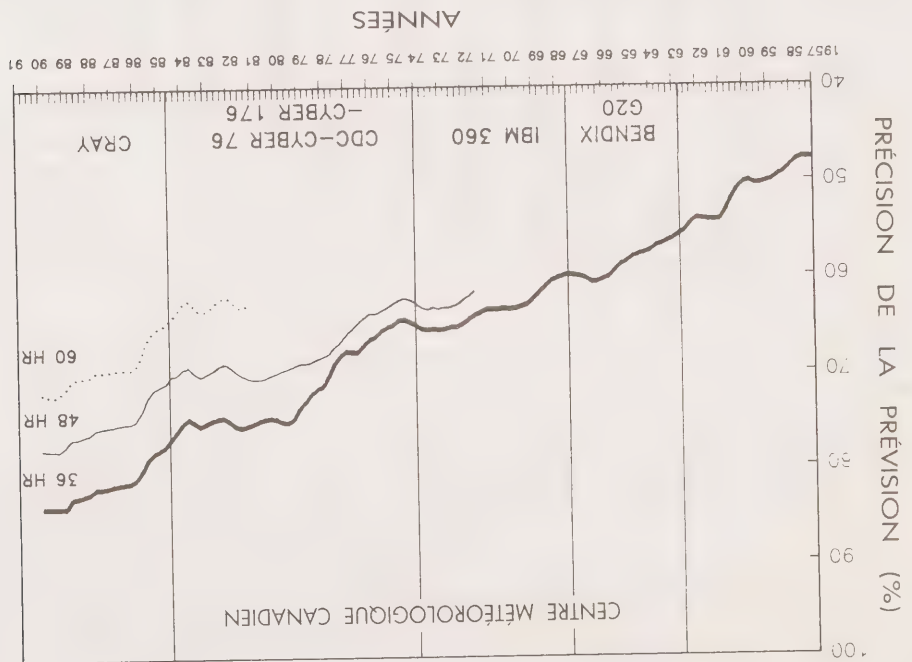


Tableau 16: Budget du SEA par rapport aux demandes de services

En 1989-1990, on a compté 38,7 millions de demandes directes de renseignements météorologiques, comparé à 11,7 millions en 1981-1982 et 23,7 millions en 1986-1987. On s'attend à ce que ces demandes augmentent encore pour atteindre environ 41,7 millions en 1990-1991 (se rapporter au tableau 16). L'installation en 1986-1987 de nouvelles technologies de communications a permis au SEA de répondre à 15 millions de demandes directes additionnelles de services météorologiques des 1989-1990, sans augmentation de personnel.

Tableau 15 : Exactitude de la carte prévisionnelle



En 1989-1990, on a mis au point et vérifié avec succès des techniques améliorées de prévision de fortes tempêtes qui se développent rapidement au large de la côte ouest. Ces techniques, qui utilisent des renseignements obtenus par satellite, ont permis de donner au public des délais d'avertissement plus longs; elles ont reçu une reconnaissance internationale auprès de 35 pays appartenant à l'Organisation météorologique mondiale. On incorpore à l'heure actuelle ces techniques au manuel de l'OMM sur l'interprétation des données satellites qui sert aux météorologues du monde entier.

Dans le budget des dépenses de 1990-1991, des enquêtes auprès du public ont montré un taux élevé d'acceptation des avertissements et des prévisions météorologiques; le public y est très sensible. Environ huit Canadiens sur dix entendent ou voient au moins un bulletin météorologique par jour. Au cours de l'année écoulée, d'autres enquêtes menées par le Ministère dans le sud de l'Alberta, en Saskatchewan et dans la région d'Ottawa ont fourni d'autres détails sur la façon dont les Canadiens utilisent les prévisions météorologiques quotidiennes. Ainsi, 90 % de ceux qui entendent le bulletin météorologique quotidien utilisent ces renseignements pour décider de leur choix de vêtements. Entre 60 et 70 % ont recours aux renseignements météorologiques pour décider de leurs activités de plein air et de loisirs. Des pourcentages moindres, mais néanmoins importants, y ont recours pour établir leurs plans de vacances, de travail, d'emplètes, etc. Seulement 3 % des répondants ont indiqué que les prévisions météorologiques n'avaient aucune incidence sur leurs activités. Les enquêtes demandaient également aux Canadiens de commenter l'exactitude des prévisions. D'après les résultats, le public juge que les prévisions météorologiques sont exactes entre 60 et 70 % du temps et que les avertissements météorologiques le sont à environ 80 %. D'après les répondants, l'absence d'avertissements nécessaires se produisait environ 20 % du temps.

Les progrès technologiques ont permis de rendre les services météorologiques plus exacts et plus opportuns. Ainsi, l'exactitude des prévisions météorologiques s'est améliorée de façon importante, particulièrement pour la période de deux à cinq jours à venir, comme le montre le tableau 15. On peut voir dans le tableau que les prévisions actuelles pour les prochaines 60 heures sont aussi exactes que l'étaient les prévisions de 36 heures il y a douze ans.

Au cours de la dernière décennie, le SEA a amélioré l'efficacité et l'efficacité de ses services météorologiques en se dotant de nouveaux services et en améliorant ceux qu'il possédait déjà. Ainsi, il a étendu les services météorologiques dans les régions maritimes et arctiques jusqu'à la limite de 320 kilomètres et jusqu'à des régions de l'Arctique qui n'étaient pas desservies auparavant; il a augmenté à cinq jours la portée des prévisions météorologiques destinées au public; il a fourni des prévisions pour la navigation aérienne à plusieurs aéroports supplémentaires, principalement dans l'Arctique; il a amélioré les prévisions destinées aux agriculteurs dans plusieurs régions du pays; il a augmenté ses services bilingues; il a introduit des prévisions sur l'état de la mer pour la côte ouest et la côte est; enfin, il a offert des prévisions spéciales sur le niveau des eaux dans les Grands Lacs au cours des périodes de crues exceptionnelles.

Le Service de l'environnement atmosphérique fournit des avertissements, des rapports, des prévisions et des renseignements météorologiques sur les conditions atmosphériques et l'état de la mer, 24 heures par jour, à toutes les régions du Canada et à l'intérieur de la zone économique de 320 kilomètres des océans limitrophes. Ces renseignements comportent suffisamment de détails et sont diffusés suffisamment à l'avance pour que les Canadiens puissent prendre des mesures destinées à protéger les vies, les biens et l'environnement et qu'ils puissent poursuivre leurs activités économiques, sociales et récréatives avec plus de facilité.

Effacité de la sous-activité "Services météorologiques"

Au cours de l'année écoulée, plus de 40 articles scientifiques traitant de techniques améliorées de prévision météorologique ont été acceptés pour publication dans des revues de réputation internationale, ce qui montre bien l'excellence du programme de recherche en météorologie du SEA.

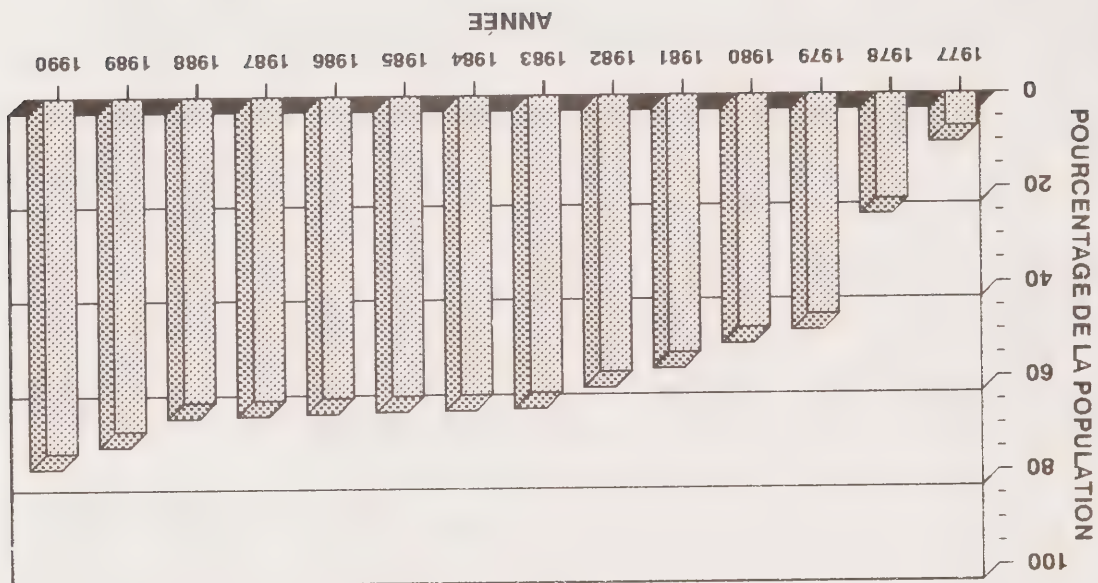
Recherche sur la prévision météorologique: Pour faire de meilleures prévisions, il faut une meilleure connaissance des systèmes météorologiques qui affectent les Canadiens. En collaboration avec des universités canadiennes et des chercheurs des États-Unis, le Service de l'environnement atmosphérique a mené des études sur le terrain sur les tempêtes maritimes violentes qui se produisent sur la côte de l'Atlantique comme sur la côte du Pacifique. Ces études ont conduit à une meilleure compréhension de ce type de tempête; ces connaissances sont utilisées dans la formation des météorologues et dans l'amélioration des modèles prévisionnels numériques. Une autre étude de ce genre sera entreprise au début de 1992 sur la côte de l'Atlantique, et une étude des violentes tempêtes d'été dans les Prairies est prévue pour 1992.

ces avertissements en temps opportun. Le réseau Radio-Météo du SEA, qui opère sur des fréquences radio VHF, diffuse de façon continue des renseignements météorologiques. Afin d'avertir les clients d'une situation potentiellement dangereuse, de nombreux récepteurs Radio-Météo comportent un signal sonore qui se déclenche à la diffusion d'une alerte météorologique.

Afin de permettre au plus grand nombre possible de Canadiens de recevoir les avertissements et les renseignements météorologiques, le SEA est en train d'étendre son réseau Radio-Météo, en collaboration avec les organismes provinciaux et l'organisation fédérale de recherche et de sauvetage. En 1989-1990, 18 émetteurs Radio-Météo ont été installés dans la région des Grands Lacs, le long du Saint-Laurent et en Alberta. Trente-trois autres émetteurs sont en cours d'installation en 1990-1991, et 15 autres sont prévus pour 1991-1992.

Le tableau 14 illustre l'étendue de la couverture de Radio-Météo en montrant l'évolution du pourcentage de la population canadienne qui peut recevoir les émissions. Depuis sa création en 1977, le réseau Radio-Météo s'est étendu au point d'atteindre maintenant plus de 75 % de la population canadienne.

Tableau 14: Couverture Radio-Météo de la population canadienne : 1977-1990



bouées de collecte de données et de stations météorologiques automatiques dans la région de Moresby-Sud, et l'achèvement du réseau de bouées océaniques d'Environnement Canada.

Des prévisionnistes se consacrant uniquement aux besoins maritimes ont commencé à fournir des services à Halifax (Nouvelle-Écosse) et à Gander (Terre-Neuve) en 1989-1990. Leurs prévisions se fondent sur l'utilisation des résultats d'un modèle conceptuel des tempêtes de la côte est, mis au point à la suite d'une étude Canada-Etats-Unis des tempêtes côtières menée à la fin de 1988. Ce modèle a conduit à une meilleure compréhension des tempêtes côtières violentes. On a également mis à l'essai le rendement d'un nouveau matériel de collecte des données lorsque soumis aux dures conditions de ces tempêtes.

L'entretien et l'amélioration des services météorologiques maritimes, de prévision d'état de la mer et d'avertissement ont été pleinement intégrés dans les opérations quotidiennes et dans les processus de planification, dans le but d'assurer une plus grande sécurité aux activités de pêche, de navigation, de plaisance et d'exploration en mer d'hydrocarbures. Ce projet est terminé et ne sera plus traité dans les budgets des dépenses à venir.

Services météorologiques dans le secteur privé: Cette initiative est apparue pour la première fois dans le Budget des dépenses de 1987-1988; elle est liée ici au plan décrit dans le Budget des dépenses de 1988-1989 en tant qu'initiatives de partenariat pour les services météorologiques. Suite à cette initiative, le SEA tient une liste des quelque 106 sociétés canadiennes auxquelles on peut adresser des demandes de services météorologiques spécialisés. On a établi de bonnes communications entre le SEA et le secteur privé, les universités, les autres niveaux de gouvernement et les organismes non gouvernementaux. Le maintien des bonnes relations entre le SEA et le secteur privé constitue maintenant une partie importante des opérations quotidiennes. Ce projet est terminé et ne sera plus traité dans les budgets des dépenses à venir.

Collecte automatique des données: Cette initiative est apparue pour la première fois, sous la rubrique "Nécessité de renseignements météorologiques", dans le Budget des dépenses de 1984-1985. Au cours des cinq dernières années, le SEA, en collaboration avec le secteur privé, a mis au point des stations météorologiques automatiques perfectionnées. Ces stations seront en mesure d'observer davantage de phénomènes météorologiques qu'il n'est possible actuellement, et les gens qui habitent dans les secteurs où ces stations sont installées recevront des avertissements plus exacts et plus opportuns. À partir de 1990-1991, on a commencé à installer 14 nouvelles stations automatiques, au coût de 3,8 millions de dollars. Six de ces stations sont déjà en place, et les huit autres seront installées en 1991-1992.

En 1991-1992, le SEA continuera à perfectionner ses installations de réception au sol, parallèlement au remplacement du principal système de satellites météorologiques par les États-Unis. Ces satellites ont constitué une source essentielle de données pour les prévisions au cours des deux dernières décennies.

Radio-Météo: Pour l'efficacité du système canadien d'avertissement d'urgences météorologiques, il est essentiel que les personnes en danger, telles que les plaisanciers, les pêcheurs et les fermiers, ainsi que les groupes communautaires appelés à intervenir, tels que la police, le service d'incendie, les transports et les autorités scolaires, reçoivent

Voici les plans principaux pour 1991-1992 et le rendement récent de la sous-activité "Services météorologiques" :

Services d'avertissements météorologiques: On continuera à poursuivre l'objectif visant la détection précoce des tempêtes et la diffusion des avertissements par l'intermédiaire de nouvelles techniques liées aux radars météo, aux systèmes de satellites, au traitement des données et aux communications. On continuera à améliorer les systèmes de traitement et de diffusion des données fournies par les radars météo dans les principaux centres météorologiques, au coût de 4,8 millions de dollars au cours des deux prochaines années. Des radars Doppler seront installés près d'Edmonton et de Montréal en 1991-1992. Une étude a été complétée en 1990 concernant l'emplacement et la priorité des radars Doppler à installer au Canada. Un nouveau radar a été installé en 1989-1990 dans le sud du Nouveau-Brunswick. Les recherches visant à améliorer les techniques radar pour la détection des tornades se poursuivent au Canada ainsi que de façon conjointe avec les États-Unis. On envisage également l'achat conjoint avec les États-Unis de radars Doppler et l'échange de données Doppler.

Récemment, les Services météorologiques ont analysé le rendement du système de prévision d'urgences météorologiques en été au cours de la période 1984-1988. L'étude a permis de constater que les Canadiens accordent beaucoup d'importance au programme des urgences météorologiques et qu'ils le considèrent comme essentiel à la sécurité et à la qualité de la vie.

En 1989-1990, on a fait un essai opérationnel en Nouvelle-Écosse destiné à évaluer le concept d'un centre météorologique concentrant ses efforts sur une zone géographique réduite et des prévisions à court terme. Le centre a également mis à l'essai l'idée de rapprocher le prévisionniste professionnel de ses clients. Les recommandations formulées à la suite de cet essai soulignent la nécessité d'une formation accrue, de nouvelles techniques pour éliminer les tâches manuelles, et de nouvelles méthodes pour observer et prévoir les événements météorologiques à petite échelle. Un essai du même genre a été fait en Ontario, en 1990, dans le but d'évaluer le concept d'un centre de prévisions se spécialisant dans les avertissements météorologiques. On a formulé des recommandations visant l'amélioration des techniques de prévision, l'utilisation de nouvelles techniques (comme le radar Doppler), et la mise en œuvre de communications améliorées avec les instances responsables de la protection publique (service de police, d'incendie, de transport, administration scolaire). En ce sens, on prévoit inaugurer en 1992-1993 un Bureau des services météorologiques pour l'intérieur sud de la Colombie-Britannique dont la tâche principale sera de fournir des prévisions détaillées à court terme et des avertissements météorologiques pour la région.

Services de météorologie maritime: Ce service est apparu pour la première fois dans le budget des dépenses de 1986-1987. À la suite de cette initiative, les observations, les prévisions et les systèmes de renseignements qui viennent appuyer les services maritimes ont été améliorés. On a placé trente nouvelles bouées à des endroits stratégiques dans les eaux canadiennes et sur les glaces de l'océan Arctique pour obtenir d'autres données météorologiques. Dix nouvelles bouées maritimes ont été mises en place en 1989-1990 sur la côte ouest, dans les Grands Lacs et sur la côte est, ainsi que trois autres dans l'océan Arctique. Treize nouvelles stations "Radio-Météo" ont été implantées sur les rives des Grands Lacs et du fleuve Saint-Laurent dans le but d'appuyer les activités maritimes. Les autres améliorations apportées en 1989-1990 comprennent la création du centre d'appui technique des bouées du Pacifique, à Vancouver (Colombie-Britannique), l'ajout de

- fournir des renseignements sur les conditions atmosphériques 24 heures par jour à partir de neuf centres de prévisions météorologiques et de 63 bureaux d'information météorologique desservant toutes les provinces et tous les territoires du Canada (voir le tableau 27 à la page 2-80). Les prévisions et les avertissements sont diffusés principalement par l'entremise de la radio et de la télévision. Plus de 6,5 millions d'abonnés reçoivent les renseignements météorologiques par l'entremise de la câble-distribution. Ces renseignements sont fournis soit directement par Environnement Canada, soit par le canal météo qui diffuse des renseignements météorologiques en se fondant sur les prévisions et les avertissements d'Environnement Canada. De plus, 31 stations "Radio-Météo" diffusent de façon continue les renseignements météorologiques et les avertissements, qui sont retransmis partout au Canada par 47 émetteurs-relais;
 - voir à ce que les avertissements météorologiques soient diffusés de façon efficace et au bon moment. On estime qu'environ 13 000 avertissements seront diffusés en 1991-1992. Plus de 5 000 bénévoles chargés de la veille météorologique aideront à déceler rapidement et à vérifier les phénomènes atmosphériques violents;
 - répondre à plus de 41 millions de demandes de renseignements météorologiques provenant du grand public ainsi qu'à 2,5 millions de demandes spéciales se rapportant aux transports, y compris 1,3 million d'exposés à l'intention des aviateurs;
 - recueillir toutes les heures des renseignements météorologiques provenant d'environ 525 points d'observation de surface, toutes les six heures de 420 navires et d'environ 32 bouées, deux fois par jour de 33 stations de mesures aérologiques, et de façon continue de 15 stations de radar météo et de 10 stations de réception de données transmises par satellite météorologique;
 - exploiter les ordinateurs ainsi que les systèmes de télécommunications et de collecte des données qui soutiennent toutes les activités météorologiques de base au Canada.
- En 1991-1992, les recettes totales à valoir sur le crédit pour la sous-activité des "Services météorologiques" seront d'environ 19 millions de dollars et de 263 années-personnes. Une somme de 7,6 millions de dollars et 111 années-personnes sera recouvrée du ministère de la Défense nationale, et 11,4 millions de dollars ainsi que 152 années-personnes de Transport Canada. Le ministère de la Défense nationale reçoit des services spéciaux de la part du SEA pour pouvoir exploiter le Service météorologique des Forces canadiennes, tandis que Transport Canada est le client principal des services météorologiques destinés à la navigation aérienne et de certains services météorologiques maritimes.

Tableau 13: Résultats financiers en 1989-1990

| (en milliers de dollars) | | | | | |
|---|------------------|------------|---------|-------|-----------|
| 1989-1990 | | | | | |
| Réel | Budget principal | Différence | | | |
| \$ | A-P | \$ | A-P | \$ | A-P |
| Services météorologiques | 178 141 | 1 868 | 174 244 | 1 873 | 3 897 (5) |
| Services et recherche | | | | | |
| climatologiques | 20 538 | 222 | 18 911 | 215 | 1 627 7 |
| Services des glaces | 27 044 | 68 | 28 162 | 67 | (1 118) 1 |
| Services de la qualité de l'air | 17 870 | 126 | 18 165 | 132 | (295) (6) |
| et recherche atmosphérique | | | | | |
| Gestion et services de | 9 442 | 122 | 8 296 | 122 | 1 146 0 |
| soutien communs | 253 035 | 2 406 | 247 778 | 2 409 | 5 257 (3) |
| Moins : Recettes à valoir sur le crédit | 33 185 | | 31 655 | | 1 530 |
| | 219 850 | 2 406 | 216 123 | 2 409 | 3 727 (3) |

Les différences entre les dépenses réelles et celles prévues au Budget principal pour l'activité "Environnement atmosphérique" en 1989-1990 sont analysées à la sous-section "Examen des résultats financiers", à la page 2-10.

Données sur le rendement et justification des ressources

1. Services météorologiques

Cette sous-activité du SEA consiste à recueillir et à analyser les données météorologiques; à échanger des données avec d'autres pays dans le cadre d'une entente avec l'Organisation météorologique mondiale des Nations Unies; à fournir au public des prévisions météorologiques et des avertissements en cas de conditions dangereuses; à assurer des services d'information à l'aviation, aux opérations maritimes et aux activités économiques qui dépendent des conditions atmosphériques comme l'exploitation forestière, l'agriculture, le tourisme et les loisirs; à apporter son soutien en cas d'éco-urgences, et à réaliser des travaux de recherche connexes. Le Service de l'environnement atmosphérique, sur une base de recouvrement des coûts, fournit également son appui au ministère de la Défense nationale pour ses besoins de services météorologiques et océanographiques, et à Transport Canada pour ses services météorologiques destinés à la navigation aérienne et maritime.

En 1991-1992, les Services météorologiques consacreront 189,6 millions de dollars et 1 877 années-personnes aux activités suivantes:

- établir environ 500 000 prévisions à l'intention du public, 200 000 prévisions concernant la navigation maritime et l'état de la mer, 400 000 prévisions pour l'aviation à l'intention de 192 aéroports différents, de même que de nombreuses prévisions spécialisées pour le ministère de la Défense nationale et divers secteurs de l'économie;

Tableau 12: Sommaire des ressources de l'activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|---------------------------------|---------|----------------------------|-----------|-----------|---------|-------|--|
| | | 1991-1992 | 1990-1991 | 1989-1990 | | | |
| | | \$ | \$ | \$ | | | |
| | | A-P | A-P | A-P | | | |
| Services météorologiques | 189 597 | 1 877 | 182 833 | 1 880 | 178 141 | 1 868 | |
| Services et recherche | | | | | | | |
| climatologiques | 23 324 | 225 | 23 157 | 225 | 20 538 | 222 | |
| Services des glaces | 25 360 | 65 | 25 751 | 70 | 27 044 | 68 | |
| Services de la qualité de l'air | | | | | | | |
| et recherche atmosphérique | 21 731 | 123 | 19 322 | 130 | 17 870 | 126 | |
| Gestion et services de | | | | | | | |
| soutien communs | 11 403 | 126 | 10 228 | 126 | 9 442 | 122 | |
| | 271 415 | 2 416 | 261 291 | 2 431 | 253 035 | 2 406 | |
| Moins: Recettes à valoir | | | | | | | |
| sur le crédit | 34 089 | | 33 880 | | 33 185 | | |
| | 237 326 | 2 416 | 227 411 | 2 431 | 219 850 | 2 406 | |

Les recettes à valoir sur le crédit s'appliquent principalement aux sous-activités

"Services météorologiques" et "Services des glaces". Les recettes prévues

pour 1991-1992 étant respectivement de 18 995 200 \$ et 14 615 000 \$, les dépenses

nettes sont de 170 601 800 \$ et de 10 745 000 \$. Le tableau 5 de la page 2-22 présente

un graphique par sous-activité du budget du SFA pour l'année 1991-1992.

Les ressources financières requises pour 1991-1992 se répartissent comme suit:

environ 56 % pour les frais relatifs au personnel; 13 % pour les dépenses en capital; 8 %

pour les dépenses de transport et les contrats de télécommunications; 7 % pour la location

d'équipement, 8 % pour les marchés de services, et environ 8 % pour des services de

réparation, l'achat de matériel et de fournitures, ainsi que d'autres dépenses.

Explication des changements: Les ressources financières requises pour 1991-1992 sont:

9,9 millions de dollars de plus que les prévisions de 1990-1991, à cause surtout de

l'augmentation des salaires et des cotisations au régime d'avantages sociaux des

employés (10,6 millions de dollars) et d'une baisse de 1,5 millions de dollars pour

l'élimination de la taxe de vente fédérale.

Objectif

Voir à ce que les Canadiens disposent d'informations appropriées sur l'atmosphère, les glaces et l'état de la mer pour la sécurité des personnes et des biens, l'accroissement du rendement des activités économiques ainsi que le maintien et l'amélioration de la qualité de l'environnement.

Description

Le Service de l'environnement atmosphérique (SEA) du gouvernement fédéral assure plusieurs programmes à l'appui de l'objectif national. Vingt-quatre heures par jour, pour toutes les régions du Canada ainsi que pour les eaux adjacentes à l'intérieur de la zone économique de 320 kilomètres, le SEA fournit des prévisions météorologiques fiables, des avis sur les climats passés, présents et à venir, sur les conditions des glaces et des icebergs, et des renseignements sur la qualité de l'air. Ces programmes permettent au SEA de publier des avis météorologiques et de fournir des conseils au public, à la communauté maritime, aérienne, industrielle, économique et militaire, ainsi qu'aux stratèges du gouvernement. Ces renseignements sont donnés avec suffisamment de détails et assez à l'avance pour que les Canadiens puissent prendre des mesures afin de protéger leur vie, leurs biens ainsi que l'environnement et de vaquer à leurs occupations économiques, sociales et récréatives avec plus de tranquillité. De plus, le SEA appuie et poursuit lui-même des recherches connexes.

L'activité de l'environnement atmosphérique comprend les sous-activités suivantes:

- Services météorologiques 2-49
- Services et recherche climatologiques 2-56
- Services des glaces 2-60
- Services de la qualité de l'air et recherche atmosphérique 2-63
- Gestion et services de soutien communs 2-66

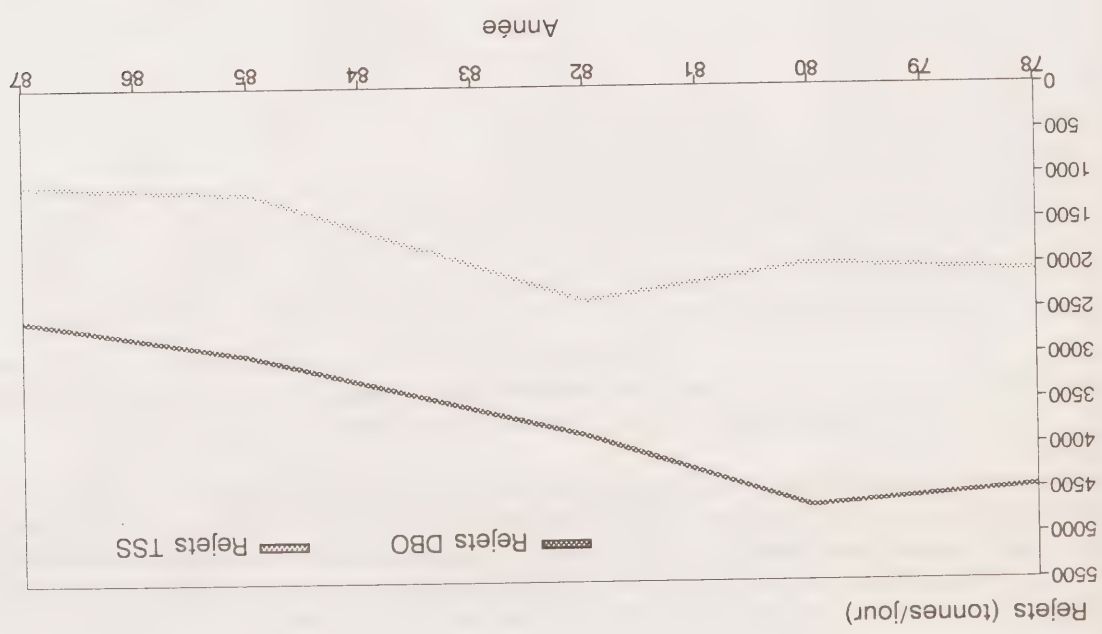
Sommaire des ressources

L'activité de l'environnement atmosphérique compte pour 42 % du budget total du Programme des services environnementaux en 1991-1992 et pour 50 % du total des années-personnes.

L'objectif de la sous-activité "Gestion et des services de soutien communs" est d'assurer des services de gestion et de soutien et des services techniques aux programmes opérationnels de l'activité "Conservation et Protection". De façon plus précise, ces services sont chargés de la gestion, des services du personnel, des politiques, de la planification, du contrôle, des finances, de l'administration et de la conception.

En 1991-1992, la sous-activité "Gestion et les services de soutien communs" dépensera 45,7 millions de dollars et 358 années-personnes afin de fournir l'orientation et l'appui de la gestion centrale aux autres sous-activités.

Tableau 11: Effluents des usines de pâtes et papiers



On élaborera aussi de nouvelles exigences pour les dioxines et les furanes provenant des usines de pâtes et papiers. Ces initiatives représentent certaines des mesures réglementaires les plus sévères jamais prises dans le domaine de la protection de l'environnement.

Une évaluation de programme faite en 1989 a montré que le Programme d'immersion des déchets en mer ne disposait pas des ressources scientifiques pour appuyer des prises de décision et un contrôle réglementaire efficaces et que la surveillance des sites d'immersion était insuffisante. En conséquence, on a élaboré et identifié dans le Plan vert un programme d'action quinquennal destiné à resserrer les règlements en vertu de la LCPE interdisant le rejet des déchets industriels dans les océans, assurant aussi un meilleur contrôle des rejets de débris de dragage, à augmenter les activités de surveillance des incidences afin d'assurer le respect des règlements, à fournir un soutien en matière de recherche, de concert avec d'autres éléments du Plan vert, en vue de contribuer à l'établissement des connaissances scientifiques sur lesquelles le programme de contrôle puisse s'appuyer et, en collaboration avec les gouvernements provinciaux et les administrations locales de même qu'avec d'autres ministères fédéraux, à diminuer le rejet de plastiques et d'autres débris persistants dans l'environnement marin.

de l'environnement vise la mise en place d'une vaste gamme de mécanismes pour garantir la conformité.

Par exemple, au cours de 1989, le recours systématique aux avertissements pour des infractions mineures à l'ordonnance provisoire sur l'entreposage des déchets de BPC a amené rapidement la plupart des installations à se conformer à la loi. Dans les poursuites où elle a eu gain de cause, la Couronne a souvent exigé une ordonnance exécutoire, en plus des amendes habituelles. La mise en place d'une gamme complète de mécanismes de mise en vigueur conformes à la politique entraînera une application juste, cohérente et prévisible de la Loi partout au pays.

Le tableau 10 donne des chiffres sur les activités de mise en vigueur des règlements découlant de la LCPE entreprises entre juin 1988 et mars 1990.

Tableau 10: Activités de mise en vigueur de la LCPE -
juin 1988 à mars 1990

| Outil de réglementation | Enquête/ inspection | Mesures de mise en vigueur |
|-------------------------|------------------------|-------------------------------|
|-------------------------|------------------------|-------------------------------|

| | | |
|--------------------------------------|--------------|------------|
| Entreposage de déchets BPC | 1 347 | 128 |
| Ordonnance provisoire BPC | 1 017 | 104 |
| Essence sans plomb | 1 652 | 11 |
| Essence avec plomb | 395 | 5 |
| Carburants contaminés | 733 | 38 |
| Fonderies de plomb de seconde fusion | 35 | 1 |
| Chlore alcali (mercure) | 46 | - |
| Usines de chlorure de vinyle | 6 | - |
| Mines d'amiante | 32 | 4 |
| Phosphates | 184 | 10 |
| Rejet en mer | 254 | 35 |
| CFC | 84 | 2 |
| Destruction mobile des BPC | 36 | 1 |
| TOTAL | 5 821 | 339 |

Des 339 cas de non conformité à la loi (5,5 %), sept ont fait l'objet de poursuites. Les autres ont été réglés au moyen de mesures correctives après un avertissement ou des recommandations.

On a remanié le règlement sur les effluents des usines de pâtes et papiers en vertu de la Loi sur les pêcheries. La plupart des usines seront contraintes de réduire considérablement la teneur en produits toxiques de leurs effluents d'ici 1994. En dépit de diminutions enregistrées au plan du total des solides en suspension et de la demande biologique en oxygène (voir tableau 11), le nouveau règlement comportera des exigences beaucoup plus rigoureuses pour ces effluents.

des contaminants chlorés provenant des effluents des usines de pâtes et papiers, le stress causé par les pesticides et l'identification des résidus de pesticides dans les sédiments. Des projets mixtes de recherche seront entrepris avec des pays du tiers monde dont le développement se fait rapidement.

En 1989-1990, on a publié les conclusions des recherches sur la dégradation biologique occasionnée par les contaminants de l'Athabasca et sur l'accumulation, dans la végétation, des contaminants provenant des installations confinées d'élimination. Le Ministère a présenté un protocole qui servira à l'élaboration de directives sur la qualité de l'eau en vue de protéger la vie potamique. En Colombie-Britannique, des études ont été menées et un plan de qualité de l'eau de l'estuaire du Fraser a été ébauché.

Efficacité de la sous-activité "Protection de l'environnement"

Le principal objectif de la sous-activité "Protection de l'environnement" est de protéger l'environnement du Canada des effets nocifs de la pollution.

Les objectifs nationaux de qualité de l'air ambiant sont définis et des objectifs acceptables sont fixés pour protéger adéquatement le sol, l'eau, la végétation, les animaux, la visibilité, et l'homme, des effets des polluants et pour garantir le confort individuel. La qualité de l'air dans les villes du Canada continue de s'améliorer en dépit de l'accroissement des sources de polluants.

À titre d'exemple, mentionnons que les niveaux de dioxyde d'azote et d'oxyde de carbone, les deux principaux polluants attribuables à l'automobile, ont diminué respectivement de 27 % (depuis 1977) et de 53 % (depuis 1974).

Un certain nombre de programmes ont été retenus pour faire baisser les concentrations de plomb et éliminer graduellement le plomb de l'essence. Les émissions de plomb provenant de l'essence ont diminué considérablement depuis 1974 et seront pratiquement éliminées d'ici 1991.

Beaucoup de résultats de recherche effectuée par la sous-activité "Protection de l'environnement" dans le domaine de la lutte contre la pollution sont transférés au secteur privé. Par exemple, le système d'étalonnage mis au point pour mesurer les niveaux de gaz dangereux sur les lieux de déversement de produits chimiques est actuellement commercialisé par une entreprise canadienne. De plus, par le biais du Programme national d'examen et d'évaluation des incinérateurs, on a déterminé comment concevoir et exploiter les incinérateurs municipaux de façon à réduire les émissions de produits chimiques toxiques comme les dioxines. Les résultats de ce programme déboucheront sur l'élaboration de directives nationales et de nouvelles technologies à transférer au secteur privé.

Au cours des ans, de nombreux secteurs industriels sont parvenus à réduire considérablement les polluants dans les effluents liquides et dans les émissions atmosphériques. Une large part de cette réussite est attribuable aux mesures et aux projets exécutés avec les provinces.

Même si le Ministère continue de mettre l'accent sur la prévention des problèmes, la politique d'application et d'observation découlant de la Loi canadienne sur la protection

Surveillance des zones de conchyliculture: En 1991-1992, Environnement Canada consacra 2,4 millions de dollars et 12 années-personnes à la définition, à la surveillance et au contrôle des problèmes de pollution touchant les zones de conchyliculture. Une base nationale de données bactériologiques sur ces zones sera mise en place. En 1989-1990, on a procédé à des analyses chimiques des échantillons prélevés dans quelques 70 zones de la région atlantique et du littoral pacifique. Les résultats de ces analyses serviront à la mise au point d'un programme de surveillance de la qualité de l'environnement marin et fourniront l'information de base nécessaire à la surveillance.

Développement et transfert technologique: Le Ministère continuera de concevoir et de mettre en application des techniques novatrices et rentables de lutte contre la pollution et de transmettre les résultats par le biais de programmes de transfert technologique. On mettra d'avantage l'accent sur la prévention de la pollution et la réduction des déchets. Les projets comprendront l'élaboration et la mise en place de nouvelles applications de la technologie des filtres à membrane pour le traitement des eaux usées. En 1991, la construction de la première installation, à échelle réelle, de transformation des boues en carburant débutera à Toronto. En outre, les travaux se poursuivront en vue d'optimiser l'exploitation et l'administration des usines de traitement des eaux usées. Ce programme fait appel à un système automatisé de vérification qui permet d'utiliser plus efficacement les usines de traitement des eaux usées. Il s'agit d'une initiative d'envergure pour le Canada, ainsi en mesure de démontrer ses connaissances dans le domaine de la technologie avancée de traitement des eaux usées.

Recherche sur les substances chimiques toxiques — Faune: Il est essentiel de déceler et mesurer les effets des substances toxiques sur la faune et de parvenir à les différencier des maladies dont elle souffre afin de pouvoir évaluer l'état de santé générale des espèces fauniques, prévoir les impacts des polluants et fournir un système pour détecter les problèmes éventuels de santé tant de l'environnement que de l'homme. En 1991-1992, des études seront menées pour déterminer les effets des produits chimiques toxiques sur la santé des oiseaux migrants, leurs chaînes alimentaires et leurs habitats. Le Ministère continuera d'évaluer les niveaux, tendances et sources des métaux lourds, substances organiques rémanentes (dioxines) et autres polluants présents dans la sauvagine et certaines espèces repères du Saint-Laurent, des Grands Lacs, de l'Arctique et autres zones prioritaires.

En 1989-1990, on a continué le relevé quinquennal des contaminants de la sauvagine et la surveillance des oiseaux de rivage et autres espèces repères (goéland argenté et tortues) des Grands Lacs. Un relevé circumpolaire des contaminants des ours polaires effectué en collaboration avec l'URSS, les États-Unis et la Norvège a été entrepris. Les études spéciales sur les contaminants présents dans la faune dont les habitats sont situés à proximité de sources précises de polluants, comme les usines de pâtes et papiers et les feux de pneus, sont terminées. On a conçu et appliqué une nouvelle méthode pour mesurer les BPC coplanaires très toxiques. Le Fonds pour la toxicologie faunique a financé plusieurs études effectuées en collaboration avec les universités et les organismes gouvernementaux. Les conclusions de ces études ont parues dans un rapport annuel publié par le Fonds mondial de la nature.

Recherche sur les substances chimiques toxiques — Eau: Le Ministère continuera d'examiner la présence des pesticides, dioxines et autres contaminants dans le milieu aquatique et d'en analyser les effets. La recherche portera sur le sort et les incidences des contaminants des sables bitumineux de l'Alberta, la rémanence environnementale

règlement interdisant l'exportation outre-mer des déchets de BPC est entré en vigueur en juillet 1990.

Gestion des déchets: En mars 1990, le Conseil canadien des ministres de l'Environnement a adopté un protocole national sur les emballages, une initiative visant à réduire les déchets composés d'emballages en fonction de trois buts possibles d'après les niveaux de 1988, soit 20 % en 1992, 35 % en 1996 et 50 % en l'an 2000. En 1990, sous la direction d'Environnement Canada, le groupe national de travail sur les emballages a entrepris la mise en oeuvre du protocole. On a conçu une base nationale de données pour mesurer les progrès réalisés et assurer le suivi des emballages et des déchets composés d'emballages au Canada. L'examen de la législation sur les emballages, maintenant terminé, débouchera sur l'élaboration d'un cadre de loi modèle pour étayer les politiques découlant du protocole. Le premier dépliant d'information ("You Can Make a Difference") prévu dans la stratégie générale de communications a été diffusé. Il fait connaître le protocole au public et propose des mesures pour réduire les déchets constitués d'emballages.

Effluents de l'industrie des pâtes et papiers: Le programme national d'échantillonnage des furannes et des dioxines produites par les usines de pâtes et papiers où se fait le blanchiment au chlore est terminé. On a trouvé des dioxines et/ou des furannes à proximité des 47 usines étudiées. En avril 1990, le Ministère a diffusé un projet de réforme réglementaire en vertu de la LCPE et des dispositions de lutte contre la pollution de la Loi sur les pêcheries, destiné à l'industrie des pâtes et papiers du Canada. La conformité aux règlements proposés garantira l'élimination presque totale des dioxines et furannes provenant des usines de pâtes et papiers et renforcera les mesures actuelles de réduction des polluants traditionnels contenus dans les effluents des usines. On prévoit que les règlements entreront en vigueur en 1991-1992.

Qualité de l'environnement marin: Le Ministère continuera de résoudre les problèmes de l'accroissement de la dégradation et de la contamination de l'environnement marin du Canada. En 1991-1992, se poursuivront les travaux de conception et de mise en oeuvre de techniques améliorées de surveillance des incidences biologiques des contaminants côtiers et d'élaboration de directives se rapportant aux sédiments, sur les produits chimiques d'intérêt prioritaire. Un rapport sur l'état de l'environnement portera sur la qualité de l'environnement marin du Canada et un deuxième sur le milieu marin de la région atlantique. On donnera forme à un programme national de surveillance de la situation et des tendances concernant les contaminants marins. En collaboration avec d'autres partenaires, les plans de mesures correctives en vue d'assainir les ports de Vancouver, Halifax et Pictou continueront de faire l'objet de travaux.

En 1989-1990, on a fait l'essai, dans le port de Vancouver, d'une importante technique d'examen des sédiments marins et conçu d'autres méthodes d'échantillonnage des sédiments à employer lors de déversements de produits contaminés dans les océans. Des directives sur la qualité de l'eau et les sédiments traitant des BPC, des hydrocarbures aromatiques polycycliques et des organo-étains ont été présentées au Conseil canadien des ministres de l'Environnement. Deux rapports sur les contaminants des eaux côtières de la Colombie-Britannique ont parus, ainsi qu'une feuille de renseignements sur les niveaux de rivage et les tendances concernant les contaminants marins. On a rédigé un rapport destiné à l'Organisation de coopération et de développement économique sur l'état de l'environnement marin.

canadiens de produits chimiques, on a publié une liste provisoire de 18 600 produits chimiques actuellement en usage au Canada. La version définitive, la Liste intérieure des substances — LCPE, sera diffusée dans la Gazette du Canada en janvier 1991. En mars 1990, les intervenants ont examiné les projets de règlements sur les nouvelles substances qui doivent faire l'objet d'un avis. Les règlements définitifs paraîtront en 1991, et le programme d'avis sur les nouveaux produits chimiques entrera en vigueur en 1991-1992.

Programme national relatif aux lieux contaminés: En octobre 1989, le Cabinet a approuvé le versement de 150 millions de dollars répartis sur cinq ans pour le nettoyage des lieux contaminés abandonnés du Canada et pour l'élaboration et la démonstration des nouvelles techniques d'épuration. En novembre 1990, la Colombie-Britannique et le gouvernement fédéral ont signé une entente d'assainissement des lieux contaminés de cette province. Dans le cadre de l'entente, le Canada s'engage à dépenser 14,6 millions de dollars pendant les cinq prochaines années à la mise au point et à la démonstration de techniques et à la remise en état des lieux contaminés abandonnés présentant des risques élevés. En 1991-1992, le Ministère consacrera 25 millions de dollars et 14 années-personnes au programme national. Des ententes fédérales-provinciales de développement et de démonstration de techniques correctives et d'assainissement des lieux abandonnés à risques élevés devraient être conclues avec huit provinces et les Territoires du Nord-ouest.

Destruction des BPC: Cette initiative a été lancée dans le Plan des dépenses de 1988-1989. Le programme fédéral de destruction des BPC, annoncé en septembre 1988, complète le programme plus général d'élimination graduelle des BPC rendu public par le Conseil canadien des ministres de l'Environnement au même moment. En 1991-1992, le Ministère dépensera cinq millions de dollars pour trouver des lieux où installer des unités de destruction des BPC dans le Canada atlantique, l'ouest de l'Ontario et le Québec. Les activités comprennent, entre autres, le choix d'une technique, l'évaluation des impacts environnementaux, l'analyse des inventaires de BPC et la consultation du public.

En 1989-1990, on a créé une base nationale de données sur les BPC qui contient des renseignements sur les BPC entreposés et les matières renfermant des BPC en usage au Canada. Le premier résumé annuel de l'inventaire national est paru à l'automne de 1989. En août 1990, un projet de destruction de 3 500 tonnes (ou environ 40 % en poids) de déchets fédéraux contaminés par des BPC a été mené à terme à Goose Bay au Labrador. Environnement Canada collabore avec d'autres ministères fédéraux pour retirer, avant la fin de 1991, tous les BPC se trouvant dans des endroits vulnérables et pour procéder éventuellement à leur destruction. En juin 1990, environ 97 % des 120 tonnes d'huile minérale contaminée à un faible niveau par des BPC, appartenant au gouvernement fédéral et figurant à l'inventaire des BPC stockés d'octobre 1988 avaient été décontaminées. On continue de mettre à jour l'inventaire fédéral et à élaborer un programme avec les autres ministères pour décontaminer l'huile entreposée depuis 1988 et l'huile encore en usage.

Déchets dangereux: En juin 1989, le règlement sur le transport des marchandises dangereuses a été modifié afin d'en élargir l'application et de constituer un meilleur suivi des déplacements internationaux et nationaux des déchets dangereux. En novembre 1989, un protocole d'entente a été conclu avec Douanes Canada en vue d'autoriser ce ministère à procéder à l'inspection préliminaire des envois transfrontaliers de déchets dangereux. Le

La Loi permet au gouvernement de prendre des mesures relatives aux substances toxiques qui sont déjà sur le marché canadien. Les fabricants et les importateurs de nouvelles substances devront faire évaluer celles-ci avant de les lancer sur le marché canadien. En avril 1990, après un sondage exhaustif auprès des fabricants et importateurs

Une liste de 44 substances nécessitant une évaluation prioritaire en vertu de la LCPE est parue en février 1989. En 1989-1990, on a terminé la première évaluation et jugé que les dibenzodioxines polychlorées et les dibenzofurannes étaient toxiques au sens de la définition donnée dans la Loi. En mars 1990, le rapport d'évaluation ainsi qu'une recommandation préconisant une réglementation pour les incinérateurs et l'industrie des pâtes et papiers ont été diffusés. Les évaluations des substances d'intérêt prioritaire se poursuivront en 1991-1992.

Pour répondre aux questions du public, on a préparé une feuille de renseignements mises à jour régulièrement sur l'application de la LCPE. Le premier rapport annuel destiné au Parlement porte sur la période s'étendant de juin 1988 à mars 1990 et constitue un compte rendu de la mise en vigueur de la Loi. Il a été présenté à la Chambre des communes en décembre 1990.

Plus de 60 nouveaux règlements seront lancés au cours des trois prochaines années. Depuis la promulgation de la LCPE en juin 1988, 18 règlements ont été adoptés pour résoudre des problèmes comme le plomb dans l'essence, le traitement et l'élimination des déchets de BPC, l'exportation de BPC, le chlorure de vinyle, les déversements dans les océans et l'appauvrissement de la couche d'ozone. En mai 1989, après la découverte du transport illégal des États-Unis vers le Canada de carburants contaminés pour des déchets dangereux, on a émis une ordonnance provisoire en vertu de la LCPE pour interdire l'importation et l'exportation de carburants renfermant des matières dangereuses. Toute infraction à l'ordonnance provisoire est accompagnée d'amendes de plus de un million de dollars et d'une peine d'emprisonnement de trois ans.

Loi canadienne sur la protection de l'environnement: Cette initiative a été annoncée dans le Plan des dépenses de 1987-1988. La Loi canadienne sur la protection de l'environnement (LCPE) est l'autorité qui permet de définir des objectifs et des normes de qualité environnementale et d'établir un cadre de gestion des substances toxiques. En 1991-1992, le Ministère consacrera 8,5 millions \$ et 56 années-personnes à la mise en vigueur de la LCPE et à l'élaboration de règlements découlant de cette loi.

Voici les objectifs précis pour 1991-1992 et le rendement récent de la sous-activité "Protection de l'environnement":

- restreindre les impacts nocifs des substances toxiques;
- mettre en place un programme sévère de conformité aux lois afin de faire respecter les lois canadiennes de prévention de la pollution;
- favoriser la recherche et le développement dans le domaine des nouvelles technologies de lutte contre la pollution;
- encourager le développement durable en exerçant une influence sur les activités des particuliers, de l'industrie et du gouvernement.

- réduire les effets nocifs des émissions dans l'atmosphère et des effluents dans les lacs et cours d'eau du pays;

En 1991-1992, la sous-activité "Protection de l'environnement" consacra 121,3 millions de dollars et 642 années-personnes aux fins suivantes:

La sous-activité "Protection de l'environnement" permet au gouvernement fédéral de s'acquitter des responsabilités qui lui incombent en vertu de la Loi canadienne sur la protection de l'environnement et des dispositions sur la prévention de la pollution de la Loi sur les pêcheries. Cette activité jouera le rôle de conseiller auprès des ministères chargés de l'administration de la Loi sur les produits antiparasitaires, la Loi sur la sécurité des véhicules automobiles et la Loi sur le transport des marchandises dangereuses.

3. Protection de l'environnement

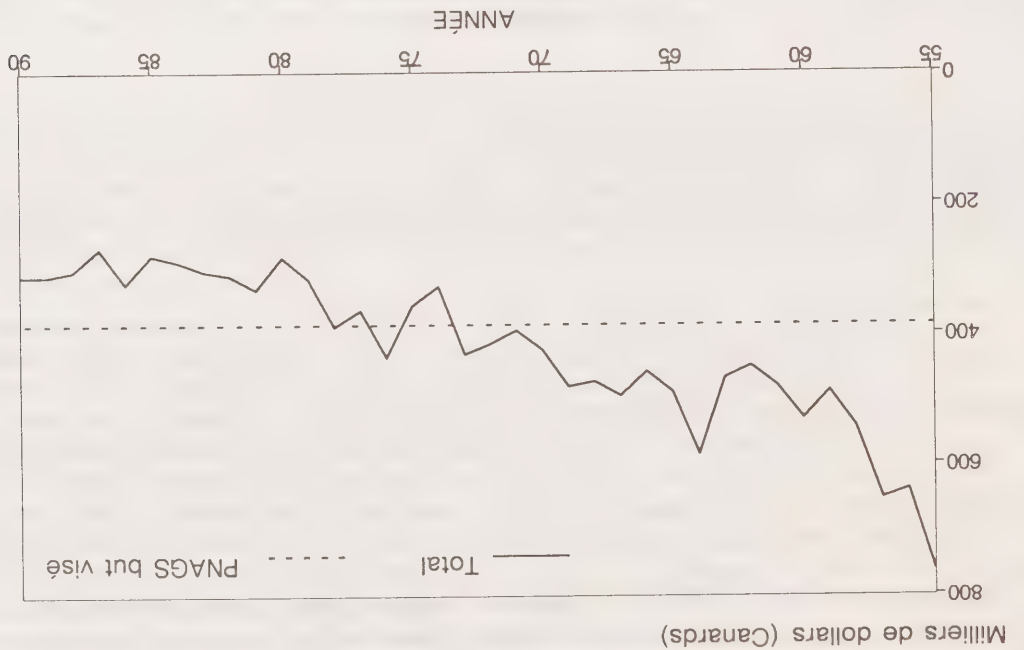
La toxicologie faunique continue de servir de source de renseignements et d'information sur la qualité de l'environnement, la population faunique servant d'indicateur pour les écosystèmes prioritaires (Grands Lacs, détroit de Georgie, Saint-Laurent). La recherche a également débouché sur l'élaboration de nouvelles techniques pour évaluer et comprendre les effets des substances toxiques, dont les pesticides, sur la faune. Elle constitue aussi le fondement des plans de rétablissement des espèces menacées, des rapports sur l'état de l'environnement et de la mise au point des règlements et stratégies de restriction des produits toxiques.

En 1987, le pélican blanc d'Amérique est devenu la première espèce en voie de disparition au Canada à être rayée de la classification des espèces en voie de disparition. Le bison des bois est passé de la liste des espèces en voie de disparition à celle des espèces menacées.

Les populations de faucon pèlerin ont augmenté grâce à des programmes de conservation de la faune qui comportaient le rétablissement de l'espèce dans les régions où elle avait disparu. Les oiseaux commencent à y retourner et à y élever leurs jeunes. Par exemple, en 1989, les faucons pèlerins ont niché dans les Maritimes pour la première fois en 25 ans. En 1989-1990, 101 faucons pèlerins ont été relâchés dans la nature au Canada.

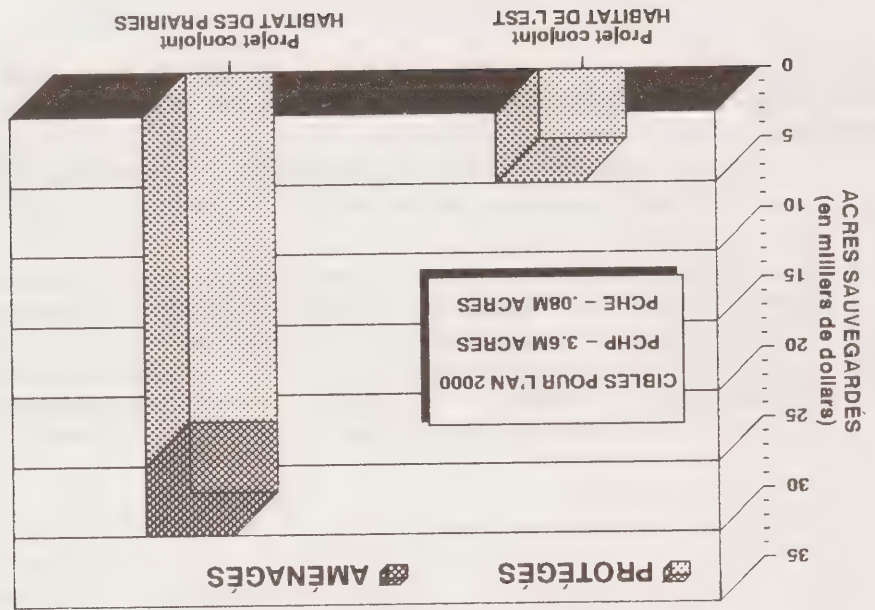
Grâce à la sous-activité "Conservation de la faune", on est parvenu à protéger et à rétablir les espèces en voie d'extinction. Il est évident que les efforts réussissent dans le cas de certaines espèces. La grue blanche est devenu le symbole canadien des mesures prises pour préserver les espèces rares et menacées. La seule population sauvage de grues blanches niche dans le parc national Wood Buffalo, en Alberta et dans les Territoires du Nord-ouest. Leur nombre a augmenté considérablement, passant de 43 en 1966, année qui marque le début du programme de rétablissement, à environ 153 en 1990, grâce aux efforts mixtes du Service canadien de la faune, du United States Fish and Wildlife Service, des provinces, des organisations non gouvernementales et du public. On tente également d'élever de jeunes oiseaux afin de les relâcher dans la nature en gardant une population en captivité au Maryland et au Wisconsin et en créant une nouvelle population sauvage en Floride. La population mondiale de grues blanches en liberté et en captivité s'élève maintenant à environ 200.

Tableau 8: Population de canards noirs dans l'Est du Canada



L'habitat est essentiel à la survie des oiseaux migrants et le PNAGS a pour but d'obtenir ou d'aménager quatre millions d'acres de terres humides servant d'habitats à la sauvagine du Canada. Les projets d'acquisition et d'aménagement des habitats sur des terres humides et des hautes terres se poursuivront conformément aux plans conjoints approuvés dans le cadre du PNAGS. Le tableau 9 donne le nombre d'acres obtenus pour deux de ces projets conjoints s'échelonnant de 1986 à 1989.

Tableau 9: Habitats protégés ou aménagés au Canada dans le cadre du PNAGS (1986-1989)



Collaboration fédérale-provinciale: Le Canada et la Colombie-Britannique ont signé une entente sur la faune en juillet 1989. Cette entente favorise la collaboration au plan de la recherche et de la gestion en matière de conservation de la faune et traite de diverses question dont l'échange d'information, la réglementation et la mise en oeuvre des lois.

Les projets d'accords fédéraux-provinciaux de gestion des oiseaux migrants garantissent la gestion en collaboration des oiseaux migrants, ce qui comprend la mise en vigueur des règlements, les relevés des populations, la recherche et la distribution des permis pour les oiseaux migrants. En 1989-1990, les négociations en vue de la ratification d'accords avec la Saskatchewan et le Manitoba se sont poursuivies. Les travaux ont été retardés parce qu'on a dû régler des questions juridiques touchant le rôle de chaque partie quant à la vente et à la diffusion des permis de chasse.

Munitions non-toxiques pour la chasse à la sauvagine: Sur certaines terres humides où la chasse est intense, les plombs de chasse empoisonnent la sauvagine. Pour régler ce problème, on mettra la dernière main en 1991-1992 à une politique nationale sur le contrôle des plombs de chasse. En collaboration avec les provinces, le Ministère continuera de désigner des zones d'emploi de munitions non-toxiques et de déterminer si ces zones permettent vraiment de réduire le saturnisme. D'ici décembre 1992, toutes les zones prioritaires devraient être désignées.

Efficacité de la sous-activité "Conservation de la faune"

La sous-activité "Conservation de la faune" a pour objectif le maintien et la valorisation des populations d'oiseaux migrants et autres espèces fauniques et de leurs habitats et la préservation des avantages que la faune procure à la société.

Le Plan nord-américain de gestion de la sauvagine (PNAGS) signé en 1986 par le Canada et les États-Unis et mis en oeuvre en 1988 s'accompagne d'un milliard de dollars répartis sur 15 ans pour corriger la baisse des populations de sauvagine et les ramener aux niveaux des années 1970. À titre d'exemple de la baisse des populations, le tableau 8 illustre la tendance des populations fondée sur les relevés du milieu de l'hiver du canard noir dans l'Est du Canada et le but visé pour l'an 2000.

Au Canada, il y a actuellement 86 espèces menacées ou en voie de disparition. De ce nombre, vingt-huit vertébrés terrestres sont visés par des mesures prises par le Programme de rétablissement des espèces canadiennes en péril (RSCAPE), une organisation composée d'organismes fédéraux, provinciaux, territoriaux et non gouvernementaux pour favoriser le rétablissement des espèces canadiennes en péril. Le Programme souhaiterait que tous les organismes et organisations collaborent pour sauver les espèces menacées d'extinction et pour empêcher les espèces vulnérables de devenir des espèces en péril. En 1989-1990, le Programme a approuvé trois plans de rétablissement — la grue blanche d'Amérique, le faucon pèlerin et le pluvier siffleur. Des équipes de rétablissement ont été chargées de l'élaboration et de la mise en oeuvre de plans pour sauver et rétablir douze autres espèces menacées ou en voie de disparition. À la fin de 1992, des équipes de rétablissement et des plans devaient être prêts pour les 13 autres espèces en péril inscrites sur la liste du Programme.

Conservation des habitats fauniques: En 1991-1992, la mise en oeuvre de la politique fédérale sur la conservation des terres humides obligera tous les ministères et organismes fédéraux à tenir compte des terres humides au moment de prendre des décisions. L'efficacité des programmes sur les habitats sera accrue grâce à l'élaboration d'une stratégie fédérale de conservation des habitats qui définit buts, orientations et mécanismes pour conserver les habitats fauniques. La stratégie comportera des critères de sélection des lieux à protéger, d'évaluation des aires protégées et de conception de mesures correctives pour remettre en état les zones détériorées. Le Ministère continuera d'inventorier, de désigner et d'évaluer les aires fauniques nationales, les refuges d'oiseaux et les terres humides d'importance internationale dans le cadre de la Convention Ramsar et du réseau de réserves d'oiseaux de rivage de l'hémisphère ouest.

La désignation officielle de l'île aux Canes (île Verte) et de l'île Shepherd à Terre-Neuve et de l'île Prince-Léopold dans les Territoires du Nord-ouest comme refuges d'oiseaux migrateurs est prévue pour le début de 1991. La désignation des refuges d'oiseaux migrateurs du cap Searle et de la baie Reid dans les Territoires du Nord-ouest a été retardée jusqu'à ce que les revendications territoriales des Inuit soient résolues.

L'Alberta, la Saskatchewan et le Manitoba ont signé un plan d'action relatif à la conservation des Prairies en 1989-1990. L'Alberta a entrepris la mise en oeuvre de ce plan.

Collaboration internationale: Environnement Canada continuera de collaborer avec les autres ministères en vue de conclure protocoles d'entente, traités et accords avec d'autres pays pour la conservation et la protection des espèces et habitats communs. Les plans comprennent l'élaboration d'un protocole d'entente sur la faune et la flore arctique que ratifierait les huit pays circumpolaires et de conventions internationales sur la biodiversité et le changement climatique d'ici 1992. Le Ministère tentera de conclure des ententes bilatérales pour la conservation des espèces fauniques et florales communes avec le Japon, l'URSS, l'Islande, le Danemark et la France. Le Ministère continuera de coordonner la participation du Canada à la Convention sur le commerce international des espèces menacées d'extinction (CITES), y compris la préparation de la conférence des signataires de la CITES de 1992. Parallèlement, il continuera de coordonner et de concrétiser la participation du Canada à la Convention Ramsar sur les terres humides d'importance internationale, ce qui englobe aussi la coordination de la conservation des terres humides en Amérique du Nord et l'intégration des stratégies de conservation des terres humides de l'Amérique du Nord à celles de l'Amérique latine.

ratifié la North American Wetlands Conservation Act qui stipule qu'un maximum de 30 millions de dollars (U.S.) seront réservés tous les ans pour les projets canadiens du PNAGS. On a terminé neuf plans provinciaux de gestion du PNAGS étalés sur cinq ans. Ces plans orienteront les initiatives ministérielles prises dans le cadre du PNAGS et les divers projets conjoints. Depuis octobre 1989, 24 700 acres d'habitat de la sauvagine sont réservés et 5 400 mis en valeur en vertu du projet conjoint Habitat des Prairies. Le projet conjoint Habitat de l'Est a donné lieu à la sauvegarde de 5 100 acres d'habitat de la sauvagine. Les relevés, le baguage et les projets de recherche ont commencé au titre du projet conjoint de l'oise de l'Arctique. En mai 1990, on a entrepris un relevé exhaustif dans le cadre du projet conjoint sur le canard noir pour réunir des données sur les populations d'oiseaux nicheurs dans l'Est du Canada. Ce relevé annuel fournira les renseignements indispensables à une gestion efficace de cette ressource. L'élaboration du projet conjoint sur la côte pacifique se trouve à l'étape de la planification.

Législation sur la faune: En 1991-1992, le Ministère, en collaboration avec les intervenants, concevra la position qu'adoptera le Canada pour négocier avec les États-Unis un protocole de modification de la Loi sur la Convention concernant les oiseaux migrateurs. Les modifications proposées permettront la chasse de subsistance de la sauvagine par les autochtones et les peuples du Nord pendant les périodes d'interdiction. Le Ministère donnera également forme à la position que le Canada retiendra pour négocier les changements à apporter à la Convention en vue d'autoriser la chasse des marmottes par les habitants de Terre-Neuve et du Labrador.

La modification de la loi sur la faune constituait un but du plan de dépenses de 1988-1989. La Loi sur la Convention concernant les oiseaux migrateurs et la Loi sur la faune du Canada seront modifiées pour en améliorer l'administration et rendre les peines plus sévères. Les modifications ont été remaniées après des consultations exhaustives avec le ministère de la Justice. Les discussions avec les provinces et les territoires ont eu lieu en juin 1990. Les modifications devraient être présentées au Parlement en 1991.

En 1989-1990, l'élaboration d'un projet de loi sur la protection des plantes et des animaux sauvages (ancienne Loi sur l'importation, l'exportation et le transport interprovincial des espèces sauvages) s'est poursuivie. La nouvelle loi stipule que les animaux sauvages et les plantes doivent faire l'objet d'un commerce conforme à la Convention sur le commerce international des espèces menacées d'extinction et aux lois étrangères sur la conservation. Elle protégera également la faune du Canada contre tout commerce contraire aux lois provinciales sur la faune et comportera un mécanisme pour empêcher l'importation et le transport des espèces qui peuvent s'avérer dangereuses pour les écosystèmes canadiens. Des consultations exhaustives auprès des autres organismes fédéraux et provinciaux concernés ont eu lieu pour assurer la cohérence avec la législation connexe et pour constituer un programme efficace et efficient de mise en oeuvre de la loi projetée. On n'a pas encore déterminé la date de la première lecture, mais cela devrait se dérouler en 1991.

Espèces en voie de disparition: En 1988, un projet mixte avec le Fond mondial pour la nature (Canada) a permis de créer un Fond quadriennal de rétablissement des espèces en voie de disparition de 2 millions de dollars pour appuyer le rétablissement des animaux et des plantes indigènes du Canada en voie de disparition. En 1989-1990, 39 propositions et environ un million de dollars ont été approuvés pour la recherche et autres activités nécessaires au rétablissement des espèces menacées.

La sous-activité "Conservation de la faune" permet au gouvernement fédéral d'exécuter les responsabilités qui lui sont confiées en vertu de la Loi sur la Convention concernant les oiseaux migrateurs, de la Loi sur la faune du Canada, de la Loi sur l'exportation du gibier et de la Loi canadienne sur la protection de l'environnement ainsi que de nombreuses ententes sur les plans international et fédéral-provincial.

En 1991-1992, la sous-activité "Conservation de la faune" consacrera 43,2 millions de dollars et 308 années-personnes aux fonctions suivantes:

- protéger et gérer plus de 520 espèces d'oiseaux migrateurs en établissant, coordonnant et appliquant des règlements sur la chasse, en s'occupant de la gestion et de la protection des habitats, en réalisant des travaux de recherche et des relevés et en informant le public canadien sur l'état des populations d'oiseaux migrateurs;

- protéger et gérer les réserves fauniques nationales et les refuges d'oiseaux migrateurs en collaboration avec d'autres ministères fédéraux, les gouvernements provinciaux et locaux et des organismes privés;

- de concert avec les provinces, les territoires, les organismes non gouvernementaux, d'autres pays et des organisations internationales, travailler à la conservation de la faune (y compris les oiseaux migrateurs et les espèces menacées ou en voie de disparition) et s'occuper des questions d'importance nationale et internationale relatives à la faune;

- mener des recherches sur les incidences des produits chimiques toxiques et des pluies acides sur la faune, élargir la base de connaissances sur la faune et les habitats en vue des évaluations environnementales et trouver des moyens de prévenir ou d'atténuer les répercussions des activités humaines et accroître le recours à la faune comme indicateur de la qualité de l'environnement; et
- s'assurer que les efforts de conservation et de protection de la faune et des habitats contribuent à la santé des écosystèmes et de l'économie canadienne.

Voici les objectifs précis de 1991-1992 et le rendement récent de la sous-activité "Conservation de la faune":

Plan nord-américain de gestion de la sauvagine: En 1991-1992, Environnement Canada consacrera 6,5 millions de dollars au Plan nord-américain de gestion de la sauvagine (PNAGS), une collaboration de taille pour conserver et gérer la sauvagine internationale que nationaux et le modifiera en fonction des conclusions de l'examen continuera de le mettre en œuvre au Canada par le biais de projets conjoints tant (PNAGS), une collaboration de taille pour conserver et gérer la sauvagine. Le Ministère des travaux visant à élaborer un projet conjoint sur la côte pacifique quinquennal en cours. Les habitats côtiers et estuariens de la sauvagine se poursuivront. Les dix provinces auront participé au PNAGS une fois ce projet conjoint mené à terme.

En novembre 1989, le Canada s'est engagé à verser 30 millions de dollars sur cinq ans pour la conservation des habitats de la sauvagine. Le président des États-Unis a

le Mackenzie et la Yamaska. Un système informatisé "expert", désigné RAISON, et conçu en collaboration avec des chercheurs de niveau universitaire, permet maintenant d'évaluer les répercussions des pluies acides sur les ressources en eau. Le système mesure les répercussions qu'auraient différents scénarios de réduction des émissions de soufre, et ce, en vue de fournir des renseignements essentiels à la gestion, à l'élaboration de politiques et aux négociations.

L'institut national de recherches en hydrologie situé à Saskatoon en Saskatchewan est le carrefour de la recherche hydrologique en matière de contamination des eaux, de changements climatiques et d'autres questions qui touchent particulièrement les provinces des Prairies et le Nord. Par exemple, le projet d'étude de la nappe aquifère est une installation expérimentale unique en son genre qui a déjà permis d'étendre nos connaissances concernant la filtration des métaux lourds et leur mouvement en direction et à l'intérieur des nappes aquifères.

Une étude effectuée en collaboration avec Agriculture Canada et le gouvernement provincial de la Saskatchewan a permis de découvrir des méthodes agricoles qui augmenteraient la transformation de la neige en humidité dans le sol dans le but de réduire les effets des sécheresses.

La loi de 1970 sur les ressources en eau du Canada a exercé une influence majeure sur la gestion générale des ressources hydriques au Canada et sur les politiques des provinces et des autres organismes fédéraux dans ce domaine. Cette loi constitue la base d'une collaboration fédérale-provinciale relative à la gestion de l'eau. Elle a également permis de fixer de nouvelles normes en matière de consultation, de participation et d'information du public dans l'exécution des programmes gouvernementaux.

Le Programme des urgences environnementales coordonne les efforts des nombreux organismes qui interviennent pour lutter contre les effets d'environ 3 000 déversements de pétrole et de produits chimiques au Canada, chaque année. Parmi les incidents les plus remarquables, citons le déversement du Nestucca qui a touché la côte de la Colombie-Britannique et le déversement de l'Exxon Valdez près des côtes de l'Alaska, qui ont entraîné un examen public et interne des capacités d'intervention d'urgence du Canada. Les efforts du programme en matière de recherche et de technologie, particulièrement ceux ayant trait au confinement des déversements de pétrole dans les régions froides et à la prédiction du mouvement et de la dispersion des nappes de pétrole en mer, ont procuré d'importants avantages environnementaux et économiques au Canada et ont été reconnus au niveau international. En grande partie grâce à la stimulation et à l'appui du Ministère, les sociétés canadiennes peuvent maintenant offrir le matériel, les produits et les services de lutte contre les déversements de pétrole les plus perfectionnés, efficaces et spécialisés dans le monde.

ayant trait à la présence et au mouvement des contaminants dans les eaux souterraines de la région de Niagara se poursuit. Les résultats des études concernant le mouvement des pesticides dans les eaux souterraines de l'île-du-Prince-Édouard ont été publiés et on a débuté les recherches touchant la mise au point d'un système expert capable d'évaluer les effets potentiels des pesticides agricoles sur des réserves types d'eaux souterraines. Les résultats de dix années de recherches sur la contamination et la restauration de la nappe phréatique au site d'enfouissement de Gloucester, en Ontario ont également été publiés. Le Ministère entreprendra en 1991-1992, des études hydrogéologiques à grande échelle sur les lieux de déversement de produits toxiques et d'enfouissement de déchets près de la rivière Niagara afin d'évaluer la pollution transfrontalière des eaux souterraines. Dans le cadre du Plan Vert, le gouvernement s'engage à publier des lignes directrices et des codes de bonne pratique pour aider les autorités locales à traiter les questions relatives aux eaux souterraines.

Efficacité de la sous-activité "Conservation des eaux intérieures"

La sous-activité "Conservation des eaux intérieures" a pour objectif de favoriser la saine gestion et la protection de l'eau au Canada et sur la planète, apportant ainsi une contribution essentielle au développement durable.

En novembre 1987, la Politique fédérale relative aux eaux a été adoptée pour donner un cadre pan-gouvernemental en matière d'utilisation de l'eau de façon à satisfaire les besoins des générations actuelles et futures. La politique touche 25 questions clés portant sur l'eau au Canada, notamment la pollution des eaux souterraines et les exportations d'eau. Sa stratégie concernant l'établissement de prix réalistes pour l'eau, l'un des nombreux instruments économiques visant à favoriser la conservation, contribue à l'établissement de réseaux d'approvisionnement plus rentables et plus durables.

On a utilisé une approche de partage des frais entre le gouvernement fédéral et les provinces, comme moyen rentable de fournir des données et des renseignements sur les inondations, les sécheresses, les réserves d'eau et la qualité de l'eau. Ces renseignements sont essentiels pour appuyer les opérations d'assainissement de l'eau et prévenir une dégradation encore plus grande de la qualité de l'eau. Ils servent également à concevoir, construire et exploiter des centrales hydro-électriques, des réseaux d'approvisionnement en eau, des usines de traitement des déchets, des réseaux de transport et des systèmes de provision des inondations.

Des lignes directrices se rapportant à la qualité de l'eau ont été élaborées avec l'appui du Conseil canadien des ministres de l'Environnement au sujet de 50 produits chimiques organiques, 35 produits chimiques inorganiques et 5 produits chimiques radioactifs. Ces lignes directrices fournissent des renseignements scientifiques aux gouvernements fédéral, provinciaux et municipaux ainsi qu'à d'autres organismes, et aident à évaluer les problèmes de qualité de l'eau et à gérer les utilisations concurrentes des ressources en eau. Plus de soixante pays ont présenté des demandes pour obtenir ces lignes directrices. Les États-Unis, l'Australie, la Grande-Bretagne, la France et d'autres pays les ont utilisées pour établir des objectifs liés à la qualité de l'eau sur leur propre territoire.

L'Institut national de recherche sur les eaux à Burlington, en Ontario, a mené d'importantes nouvelles recherches sur la présence, le sort et les répercussions des contaminants dans les Grands Lacs ainsi que dans le Saint-Laurent, le Fraser, l'Athabasca,

la Saskatchewan en vue de la signature d'une entente portant sur l'évaluation de la qualité de l'eau ont continué en 1989-1990; on a résolu les problèmes que posait la signature avec le Québec de l'entente concernant l'évaluation de la qualité de l'eau par des modifications administratives aux annexes de l'entente. En 1991-1992, les négociations se poursuivront avec les trois provinces (Saskatchewan, Ontario et Alberta) qui ne font pas encore partie du réseau.

Programme national de réduction des dommages causés par les inondations: Ce programme a pour but de prévenir, sans aménagement d'ouvrages particuliers, les dommages causés par les inondations dans les zones inondables. En avril 1989, la protection en vertu de ce programme a été étendue à l'Alberta par la signature d'une entente sur la cartographie des zones inondables qui impose des restrictions au développement dans les périmètres d'inondation. Cinquante-deux localités de l'Alberta profiteront de la signature de cette entente quinquennale de 5,5 millions de dollars dont les frais seront également partagés entre le Canada et la province. L'adhésion de l'Alberta complète le programme. La reconduction de plusieurs ententes a été négociée et conclue avec le Manitoba, entre autres l'Entente sur les projets de protection contre les inondations ainsi que l'entente générale, l'entente sur la cartographie et l'entente concernant les études.

Ententes concernant le bassin du Mackenzie: L'augmentation de l'utilisation des ressources en eau dans le bassin du Mackenzie entraîne des conflits de juridiction. En 1989-1990, on a négocié avec succès une nouvelle entente-cadre sur le bassin du Mackenzie qui prévoit l'échange de renseignements sur les ressources en eau entre le gouvernement fédéral et la Colombie-Britannique, l'Alberta, la Saskatchewan et les territoires du Yukon et du Nord-Ouest. Il y a 11 signataires à cette entente et le processus de signature est en cours. On a également rédigé l'ébauche d'une entente-cadre relative à la répartition, entre les provinces et les territoires adjacents au bassin, des ressources en eau du Mackenzie. On a entrepris un programme de consultation afin de connaître les réactions du public à l'entente-cadre. En 1991-1992, les négociations concernant l'entente-cadre se poursuivront.

Changements climatiques: Le Ministère continue d'évaluer les incidences des changements climatiques sur les ressources en eau du Canada. En 1991-1992, on étudiera les répercussions des changements climatiques sur le niveau et l'approvisionnement en eau du bassin des Grands Lacs, dans le cadre de la phase II de l'étude de référence du niveau des Grands Lacs. En collaboration avec d'autres organismes fédéraux, provinciaux, universitaires et américains, des recherches seront menées afin d'établir une relation entre les terres humides de la baie d'Hudson et la production de méthane. En 1989-1990, on a terminé les rapports concernant les effets d'un réchauffement accéléré du climat sur le niveau des océans, sur l'environnement aquatique et sur la fonte des neiges dans le nord du Canada.

Sensibilisation à la conservation de l'eau: Le Ministère continuera de publier des renseignements sur la conservation de l'eau. En 1989-1990, la troisième d'une série de fiches de renseignements sur l'eau ainsi que la brochure "Primer on Water: Questions and Answers" (L'eau: questions et réponses) ont été publiées. Plus de 60 000 exemplaires de chacune de ces publications ont été distribuées au public canadien.

Contamination des eaux souterraines: A ce sujet, on a terminé en 1989-1990, la première ébauche de la stratégie fédérale de gestion des eaux souterraines. La recherche

A la fin de 1991-1992, les 12 autres plans à l'étape I et les 3 plans à l'étape II seront achevés.

Le Fonds d'assainissement de 55 millions de dollars est destiné à la mise en oeuvre des plans de mesures correctives. Ce fonds est administré par Environnement Canada qui se fonde sur les priorités indiquées dans les plans de mesures correctives des secteurs menacés. En 1989-1990, on a élaboré un cadre d'étude des projets de dépollution possibles. En 1990-1991, 19 projets totalisant 4,6 millions de dollars ont été approuvés dans neuf secteurs menacés: Thunder Bay, Nipigon Bay, rivière St-Mary, Severn Sound, Collingwood, rivière St-Clair, rivière Détroit, Hamilton et Toronto. Le Ministère est en train d'étudier des projets qui pourraient être acceptés en 1991-1992. On s'attend que le Fonds d'assainissement utilisera huit millions de dollars en 1991-1992.

Les autres projets concernant les Grands Lacs comprennent: la renégociation de l'entente Canada-Ontario, un projet de recherche sur le devenir des contaminants dans le lac Ontario, une recherche conjointe sur l'eutrophisation et le contrôle des contaminants du lac Ontario, l'élaboration d'objectifs touchant l'écosystème et les produits chimiques dans les Grands Lacs et une étude visant à fixer des objectifs quant à la teneur en substances nutritives et en contaminants et aux mesures correctives pour les Grands Lacs et d'autres lacs.

Pour l'appui du Plan d'action des Grands Lacs en 1991-1992, on prévoit utiliser 16,4 millions de dollars et 15 années-personnes.

Evaluation environnementale: Le Processus d'évaluation et d'examen en matière d'environnement (PÉE) a pour objectif de s'assurer que les incidences néfastes des nouveaux projets sur l'environnement ont été réduites au minimum. En 1991-1992, le Ministère consacrera des ressources supplémentaires aux responsabilités qu'il assume dans le cadre du PÉE, entre autres à la prestation de conseils scientifiques et techniques aux autres ministères et organismes du gouvernement dont les demandes ont plus que triplé (passant d'environ 3 000 à 10 000 demandes par année) depuis 1989-1990; le Ministère établira également des défenses et des positions juridiques concernant les questions d'évaluation environnementale. Il continuera d'élaborer et de soutenir des lignes directrices touchant: le processus actuel d'évaluation et d'examen en matière d'environnement, la future loi canadienne (projet de loi C-78) sur l'évaluation de l'environnement et l'évaluation environnementale interne de toutes les décisions du Cabinet concernant les politiques et les programmes du Ministère. En collaboration avec le Bureau fédéral d'examen des évaluations environnementales, on continuera d'élaborer des règlements en vue de l'entrée en vigueur de la loi et de son application.

Ententes concernant le contrôle de la qualité de l'eau: En 1989-1990, des ententes fédérales-provinciales à frais partagés concernant le contrôle de la qualité de l'eau ont été conclues avec le Nouveau-Brunswick, le Manitoba et l'Île-du-Prince-Édouard. Éléments du réseau national de contrôle de la qualité de l'eau, ces ententes fédérales-provinciales amélioreront la gestion et la protection des ressources en eau en situant les sources de pollution et en mesurant la qualité de l'eau. Des négociations en vue de conclure des ententes semblables ont été menées avec la Nouvelle-Écosse, le Yukon et les Territoires-du-Nord-Ouest. Les ententes conclues avec les territoires amélioreront sensiblement la surveillance de l'environnement au nord du 60^e parallèle. La signature de l'entente avec la Nouvelle-Écosse a été retardée en attendant que des fonds provinciaux soient disponibles, éventualité qui pourrait prendre quelques années. Les négociations avec

Le volet "développement technologique" qui recevra 50 millions de dollars en cinq ans, a pour objectif la mise au point et l'utilisation de techniques environnementales et le développement de l'expertise en écotoxicologie et en chimie organique. Les besoins et les priorités des 50 usines désignées prioritaires ont été déterminées en 1989-1990, dans un effort pour réduire les émissions d'effluents de 90 %. On a également procédé à l'étude, à l'approbation et à la mise en oeuvre de différents projets de développement technologique menés en collaboration avec divers partenaires. Un effort marqué visera à perfectionner les connaissances techniques en écotoxicologie pour en faire un outil d'analyse des conséquences de la pollution sur l'écosystème.

En 1991-1992, l'activité "Conservation et protection" consacrera 16,4 millions de dollars et 14 années-personnes au soutien du Plan d'action Saint-Laurent.

Grands Lacs: Ce projet a paru pour la première fois dans le Plan de dépenses de 1986-1987 et concerne la pollution dans les Grands Lacs. Le Protocole de 1987 sur l'Accord de 1978 relatif à la qualité de l'eau dans les Grands Lacs, conclu entre le Canada et les États-Unis, reconnaît la nécessité d'étendre les programmes existants et d'ajouter de nouveaux programmes portant sur l'aménagement panlacustre, les sédiments contaminés, les eaux de ruissellement, les produits toxiques aéroportés, les effets sur la santé et les nouveaux objectifs concernant l'écosystème et la qualité de l'eau. Le Plan d'action quinquennal des Grands Lacs, annoncé en 1989, consacrera 125 millions de dollars en ressources fédérales pour la mise en oeuvre de ces nouveaux projets. Les différents éléments du Plan d'action sont le Programme de préservation, le Fonds d'assainissement et le Programme concernant les effets sur la santé, administré par Santé et Bien-Être Canada.

Dès le départ, le Programme de préservation a été conçu pour examiner globalement la contamination généralisée de l'écosystème du bassin des Grands Lacs par les produits chimiques toxiques. Ce programme quinquennal de 50 millions de dollars comporte cinq volets: la santé de l'écosystème, les sources de pollution au sol, la pollution liée au transport maritime, les sédiments contaminés et les contaminants aéroportés. En 1989-1990, un plan de travail intégré a été élaboré et approuvé pour coordonner les efforts déployés par les ministères fédéraux afin de remplir les exigences du Protocole de 1987. Le Canada et les États-Unis ont convenu d'un cadre pour les plans d'aménagement panlacustre et en 1991-1992, on commencera l'élaboration d'un plan de gestion pour l'un des Grands Lacs. Le Ministère et le Conseil de recherches en sciences naturelles et en génie ont conclu une entente de principe pour la création du Fonds de recherche universitaire des Grands Lacs, qui fournira, à partir de 1990-1991, un million de dollars chaque année pendant quatre ans, pour appuyer la recherche universitaire orientée vers la dépollution des Grands Lacs et les mesures prioritaires de prévention de la pollution.

L'un des principaux éléments du Programme de préservation touche l'élaboration et la mise en oeuvre de plans de mesures correctives touchant 17 secteurs menacés au Canada. Ces plans de mesures correctives sont présentés à la Commission mixte internationale à trois principales étapes de leur élaboration ou de leur mise en oeuvre. L'étape I est consacrée à l'identification des problèmes environnementaux; l'étape II touche la sélection et la mise en oeuvre des mesures correctives et l'étape III est atteinte lorsqu'une étude montre que le secteur menacé peut recommencer à être utilisé. Le Canada et l'Ontario ont achevé l'étape I de cinq Plans canadiens de mesures correctives.

● s'assurer que le Ministère s'acquitte de ses responsabilités en ce qui a trait à l'évaluation environnementale;

● mettre en oeuvre des plans et des programmes pour prévenir les déversements, s'assurer que les déversements de pétrole ayant causé des dommages à l'environnement ont fait l'objet d'opérations de nettoyage et que les ministères, les gouvernements et l'industrie conviennent de dresser des plans d'intervention d'urgence pour lutter contre les déversements.

Voici les objectifs précis pour 1991-1992 et le rendement récent de la sous-activité "Conservation des eaux intérieures" :

Fleuve Saint-Laurent: Ce projet a paru pour la première fois dans le Plan de dépenses 1988-1989. Le plan d'action St-Laurent, annoncé en juin 1988, investira 110 millions de dollars sur une période de cinq ans dans les domaines de la protection, de la conservation, de la restauration et du développement technologique.

L'élément "protection" du Plan a pour but de réduire de 90 %, d'ici 1993, les effluents toxiques émis par 50 installations industrielles visées par des mesures prioritaires. Cet élément nécessitera 14 millions de dollars. En 1989-1990, une équipe fédérale-provinciale a été formée et a entrepris de recueillir des échantillons dans 24 des installations industrielles visées. Dix de ces projets d'échantillonnage sont terminés. Une entente a été signée avec l'Association des industries forestières pour établir les caractéristiques des effluents de 13 usines de pâtes et papiers visées par le Plan d'action. En 1991-1992, des normes environnementales seront établies pour 30 industries. Une évaluation permettra de déterminer les contributions relatives des Grands Lacs, des 50 industries et des principaux affluents, à la pollution du fleuve.

Le volet "conservation" étale sur cinq ans s'occupe de la préservation éventuelle de 5 000 hectares d'habitats essentiels, de la protection des espèces menacées ou en danger de disparition et de la création d'un parc marin. Au total, 24,9 millions de dollars ont été attribués à ce volet du Plan d'action Saint-Laurent. En 1989-1990, le Ministère s'était porté acquéreur de 335 hectares d'habitats fauniques essentiels. Des programmes de rétablissement ont été mis en oeuvre pour les espèces menacées que sont le béluga, le pluvier siffleur et le faucon pèlerin et les gouvernements fédéral et provinciaux ont établi conjointement des listes des espèces en péril et de sites prioritaires à préserver dans le corridor du Saint-Laurent. Une entente fédérale-provinciale signée en avril 1990, créait le Parc marin national Saguenay. En 1991-1992, le Ministère signera une entente avec Transports Canada concernant la protection de 500 hectares d'habitats fauniques et élaborera des plans de rétablissement pour d'autres espèces en danger. On fixera les limites du Parc marin national Saguenay, on tiendra des consultations publiques sur l'aménagement du parc et le processus législatif sera lancé.

Une somme totale de 21,1 millions de dollars sur une période de cinq ans a été consacrée au volet "restauration" du Plan. Un comité conjoint fédéral-provincial a été désigné en 1989-1990 pour étudier le projet de restauration du canal Lachine. Des consultations publiques ont eu lieu en décembre 1990. La même année, un inventaire de 65 sites aquatiques contaminés a également été dressé. En 1991-1992, on étudiera des plans préliminaires d'assainissement pour les ports de Québec et de Montréal. On mènera également une étude d'impact concernant le projet d'enlèvement des sédiments contaminés.

Données sur le rendement et justification des ressources

1. Conservation des eaux intérieures

La sous-activité "Conservation des eaux intérieures" permet au gouvernement fédéral de s'acquitter des responsabilités qui lui ont été confiées en vertu de la Loi sur les ressources en eau du Canada, de la Loi du Traité des eaux limnitrophes internationales, de la Loi sur les ouvrages destinés à l'amélioration des cours d'eau internationaux et de la Loi canadienne sur la protection de l'environnement. Elle administre, en vertu de la Loi sur les ressources en eau du Canada, plusieurs ententes fédérales-provinciales concernant la réduction des dommages causés par les inondations, l'élaboration et l'exécution des plans d'aménagement des bassins, ainsi que les activités liées à la surveillance de la quantité et de la qualité de l'eau.

La sous-activité "Conservation des eaux intérieures" consacrera en 1991-1992 119,3 millions de dollars et 1 065 années-personnes aux fins suivantes:

- planifier et mettre en oeuvre des politiques et programmes fédéraux-provinciaux et internationaux concernant la gestion des eaux, et y participer;
- établir des cartes indiquant les risques d'inondation pour certaines localités, désigner les plaines inondables et construire des digues en vertu des ententes négociées avec les provinces et territoires;
- tenir un inventaire de base des ressources en eaux de surface du Canada, et fournir des renseignements et des conseils d'experts sur la répartition et la variabilité des eaux de surface canadienne aux gestionnaires fédéraux, aux organismes provinciaux, aux clients, aux utilisateurs et au public;
- effectuer des recherches et fournir un appui scientifique pour les décisions relatives à la gestion des eaux, au sujet, par exemple des substances chimiques toxiques et des incidences des variations climatiques mondiales sur les eaux;

- surveiller, évaluer et mener des recherches concernant les produits chimiques figurant sur la liste des substances prioritaires de la Loi canadienne sur la protection de l'environnement;

- au moyen de financement et de programmes conjoints, favoriser la recherche concernant l'environnement aquatique dans les universités et le secteur privé;

- faire des recherches concernant l'incidence des pluies acides sur la qualité de l'eau, dans le cadre du Programme canadien de lutte contre les pluies acides;

- favoriser la conservation de l'eau par l'entremise de programmes de sensibilisation et d'information du public, par l'échange de renseignements et par des études conjointes portant sur les instruments économiques; mettre au point, faire connaître et utiliser des moyens technologiques de conservation afin d'atteindre les objectifs du fédéral relatifs aux habitations résidentielles;

En millions
de dollars

- Nettoyage des sites dangereux 15,1
- Report de fonds du Programme de destruction des BPC 3,6
- Report de fonds du Plan d'action des Grands Lacs 4,5
- Fonds des partenaires de l'environnement 5,8
- Projets d'immobilisation importants 1,0
- Projets d'immobilisation importants 0,7

GESTION ET SERVICES DE SOUTIEN COMMUNS

Tableau 7: Résultats financiers en 1989-1990

| (en milliers de dollars) | | | | | |
|--|------------------|------------|-------|--------|-----|
| 1989-1990 | | | | | |
| Réel | Budget principal | Différence | \$ | A-P | A-P |
| Conservation des eaux | | | | | |
| 115 365 | 1 063 | 109 874 | 1 035 | 5 490 | 28 |
| Conservation de la faune | | | | | |
| 46 736 | 370 | 35 264 | 357 | 11 472 | 13 |
| Protection de l'environnement | | | | | |
| 83 322 | 649 | 74 487 | 634 | 8 835 | 15 |
| Gestion et services de soutien communs | | | | | |
| 42 523 | 366 | 32 910 | 356 | 9 613 | 10 |
| 287 946 | 2 448 | 252 535 | 2 382 | 35 410 | 66 |
| Moins: Recettes à valoir sur le crédit | | | | | |
| 3 291 | - | 1 504 | - | 1 787 | - |
| 284 655 | 2 448 | 251 031 | 2 382 | 33 623 | 66 |

Les différences entre les dépenses réelles et les dépenses prévues au Budget principal pour l'activité "Conservation et protection" en 1989-1990 sont analysées à la sous-section "Examen des résultats financiers", à la page 2-10.

Tableau 6: Sommaire des ressources de l'activité

| (en milliers de dollars) | | | | | |
|--|-----------|-------|---------|-------|---------|
| Budget des dépenses | 1991-1992 | \$ | A-P | \$ | A-P |
| | | | | | |
| Prévu | 1990-1991 | | | | Réel |
| | | | | | |
| Conservation des eaux intérieures | 119 290 | 1 065 | 128 928 | 1 053 | 115 365 |
| | 43 213 | 308 | 51 404 | 379 | 46 736 |
| | 121 287 | 642 | 90 416 | 681 | 83 322 |
| | 45 646 | 358 | 44 840 | 365 | 42 523 |
| | 329 436 | 2 373 | 315 588 | 2 478 | 287 946 |
| Moins: Recettes à valoir sur le crédit | 1 613 | - | 1 566 | - | 3 291 |
| | 327 823 | 2 373 | 314 022 | 2 478 | 284 655 |
| | | | | | |
| Conservation de la faune | 119 290 | 1 065 | 128 928 | 1 053 | 115 365 |
| | 43 213 | 308 | 51 404 | 379 | 46 736 |
| | 121 287 | 642 | 90 416 | 681 | 83 322 |
| | 45 646 | 358 | 44 840 | 365 | 42 523 |
| | 329 436 | 2 373 | 315 588 | 2 478 | 287 946 |
| | | | | | |
| Moins: Recettes à valoir sur le crédit | 1 613 | - | 1 566 | - | 3 291 |
| | 327 823 | 2 373 | 314 022 | 2 478 | 284 655 |

Environ 42 % des ressources de 1991-1992 seront consacrées aux frais de personnel. Les dépenses consacrées aux services consultatifs et aux recherches en génie ainsi qu'aux services professionnels et spéciaux connexes constitueront 20 % du total des ressources, tandis que les subventions et contributions compteront pour 12 % des dépenses totales. Le reste des ressources, soit 26 %, sert à couvrir les dépenses normales de fonctionnement associées à l'activité, notamment pour l'équipement, les fournitures, les approvisionnements, les services téléphoniques et les frais de déplacement.

Explication de la différence: Les besoins financiers pour 1991-1992 sont de 13,8 millions de dollars plus élevés que les prévisions établies pour 1990-1991. Cette augmentation résulte des activités suivantes:

CONSERVATION DES EAUX INTÉRIEURES

En millions de dollars

- Subvention à la Saskatchewan Water Corporation (Barrage Rafferty/Alameda) (8,0)
- Report de fonds du Plan d'action des Grands Lacs (1,6)
- CONSERVATION DE LA FAUNE**
- Transfert de la fonction "Rapport sur l'état de l'environnement" au Programme d'administration (6,0)
- Protection et dépollution du Saint-Laurent (1,0)

A. Conservation et Protection

Objectif

Conservier, mettre en valeur, gérer et protéger les ressources renouvelables (eau, terre, faune) du Canada et orienter les activités de l'homme de manière à atteindre et à maintenir une qualité de l'environnement qui soit propice à la santé et au bien-être de l'homme, tout en assurant la santé et la diversité des espèces et des écosystèmes et en garantissant l'utilisation durable des richesses naturelles et du milieu naturel (qualité de l'air, de l'eau et du sol).

Description

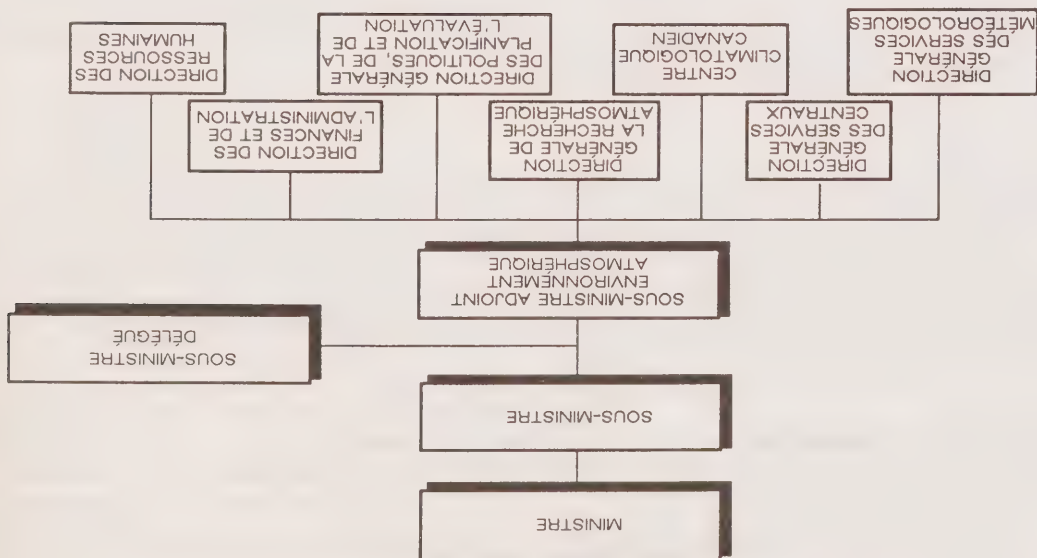
L'activité "Conservation et Protection" permet au gouvernement fédéral de s'acquitter de ses responsabilités concernant la saine gestion et la mise en valeur des ressources en eau et en terres du Canada, la gestion des oiseaux migrateurs, les espèces menacées et en voie de disparition, ainsi que les autres questions nationales et internationales liées à la faune. Cette activité est chargée de protéger l'environnement par la prévention, la réduction ou l'élimination des effets nocifs pour l'environnement associés aux nouveaux projets de développement, aux rejets de polluants et à l'utilisation de produits dangereux. Elle doit aussi s'assurer que les opérations de nettoyage sur les lieux de déversements ou d'enfouissement ont rétabli la qualité de l'environnement à un niveau acceptable. L'activité "Conservation et Protection" comprend les sous-activités suivantes:

- Conservation des eaux intérieures 2-26
- Conservation de la faune 2-33
- Protection de l'environnement 2-38
- Gestion et services de soutien communs 2-46

Sommaire des ressources

L'activité "Conservation et Protection" utilisera environ 58% du total des dépenses et 50% du total des années-personnes du Programme des services de l'environnement pour 1991-1992.

Tableau 5: Ressources de l'activité "Environnement atmosphérique"
par sous-activité, 1991-1992



| Sous-activités | | TOTAL | | | | | | | | | |
|---|--------|---------|--------|--------|--------|-------|-------|-------|-------|------|-------|
| SERVICES MÉTÉOROLOGI- QUES | A-P | 135 173 | 43 222 | - | 8 071 | - | - | - | 3 131 | - | - |
| | 000 \$ | 1 556 | 220 | - | 70 | - | - | - | 31 | - | - |
| SERVICES ET RECHERCHE CLIMATOLOGIQUES | A-P | 4 368 | 4 146 | 13 477 | 1 333 | - | - | - | - | - | - |
| | 000 \$ | 46 | 40 | 130 | 9 | - | - | - | - | - | - |
| SERVICES DES GLACES | A-P | - | 25 360 | - | - | - | - | - | - | - | - |
| | 000 \$ | - | 65 | - | - | - | - | - | - | - | - |
| SERVICES DE LA QUALITÉ DE L'AIR ET RECHERCHE ATMOSPHERIQUE | A-P | 3 533 | 353 | - | 17 845 | - | - | - | - | - | - |
| | 000 \$ | 20 | 2 | - | 101 | - | - | - | - | - | - |
| GESTION ET SERVICES DE SOUTIEN COMMUNS | A-P | - | - | - | - | - | - | - | - | - | - |
| | 000 \$ | - | - | - | - | - | - | - | - | - | - |
| TOTAL | A-P | 143 074 | 73 081 | 13 477 | 27 249 | 2 062 | 9 704 | 2 768 | 2 415 | 2 71 | 2 416 |
| | 000 \$ | 1 622 | 327 | 130 | 180 | 25 | 97 | 35 | 271 | 415 | 2 416 |

pays.

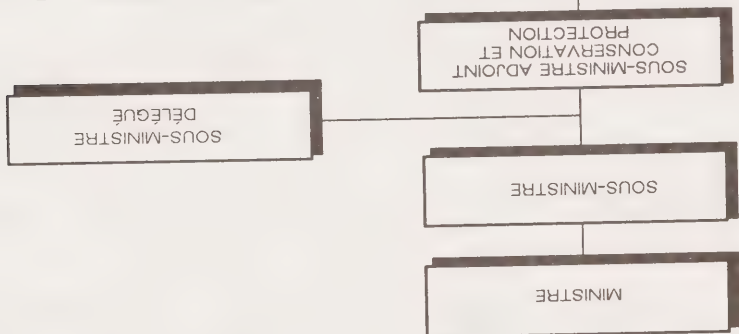
4.

Structure par activité: Le Programme des services de l'environnement se divise en

L'activité "Conservation et Protection" permet au gouvernement fédéral de s'acquitter de ses responsabilités de saine gestion des terres et des eaux du Canada, des

L'activité "Environnement atmosphérique" est chargée de fournir, 24 heures sur 24, des prévisions et des avertissements météorologiques et d'autres renseignements sur l'état de la mer, les glaces, le climat et la qualité de l'air. Elle doit aussi

Tableau 4: Ressources de l'activité "Conservation et Protection", 1991-1992

[illegible]

B. Données de base

1. Introduction

Le Programme des services de l'environnement est l'un des trois Programmes du ministère de l'Environnement. Sa responsabilité première est de traiter des questions d'environnement ainsi que de favoriser et de soutenir une utilisation économique de la faune, de l'air, des terres et des eaux intérieures du Canada.

Bon nombre de ces responsabilités sont assumées conjointement par le gouvernement fédéral et les gouvernements provinciaux. Les provinces sont directement chargées de gérer la plupart des questions d'environnement et de ressources sur leur territoire. Le gouvernement fédéral est responsable des questions qui relèvent clairement de son champ de compétence (p. ex., les territoires, les parcs nationaux, la protection des oiseaux migrateurs, les services de météorologie pour la défense nationale et les éco-urgences, les services des glaces, certaines ressources comme les pêches et les répercussions de ses propres activités) ainsi que des questions dont les provinces ne peuvent aisément s'occuper immédiatement et à un coût raisonnable. Comme les phénomènes écologiques transcendent les frontières politiques, ils peuvent toucher des points relevant tant du gouvernement fédéral que des gouvernements provinciaux. C'est pourquoi le Ministère et les ministères provinciaux collaborent étroitement à la formulation et à l'élaboration de leurs politiques environnementales respectives.

En outre, par la collaboration et la négociation avec des gouvernements étrangers, le Ministère tente de résoudre les problèmes mondiaux d'environnement et de ressources renouvelables tels que l'accroissement des contaminants dans le monde, la protection de la couche d'ozone, la conservation des terres humides, les effets des changements du climat, les conséquences du transport à distance des polluants atmosphériques et la conservation de la faune commune à plusieurs pays.

2. Mandat

Le mandat légal du ministère de l'Environnement est établi dans la Loi de 1970 sur l'organisation du gouvernement. La Loi détermine les responsabilités du ministre de l'Environnement et précise comment il doit s'en acquitter. Les fonctions des Services de l'environnement englobent des programmes visant à :

- élaborer des normes de qualité de l'environnement et de lutte contre la pollution;
- réduire les effets néfastes sur l'environnement des nouveaux projets fédéraux; et
- donner aux Canadiens des renseignements essentiels sur l'environnement, par exemple les prévisions météorologiques, les renseignements climatiques et des conseils concernant la qualité de l'air et de l'eau ainsi que le climat.

D'autres lois énonçant les pouvoirs et les devoirs plus précis du ministre de l'Environnement, ainsi que les responsabilités du Ministère, sont énumérées à la page 1-10.

3. Objectif du Programme

Promouvoir et entreprendre des programmes visant à protéger et à améliorer la qualité de l'environnement et des programmes conçus pour améliorer la gestion et l'utilisation

Prévention des déversements: Une coopération accrue se manifeste au niveau national et international en vue de prévenir les déversements et les accidents industriels majeurs. En 1991-1992, le Ministère augmentera son appui financier au Comité de coordination des accidents industriels majeurs et participera plus activement à l'élaboration de matériel d'orientation et à l'établissement de conventions par le biais des travaux de l'Organisation de coopération et de développement économique, de l'Organisation maritime internationale, du Programme des Nations Unies pour l'environnement et de la Commission économique pour l'Europe.

Recherche appliquée: On poursuivra les efforts de recherche et de développement surtout en ce qui a trait au déversement de produits chimiques, au confinement des déversements de pétrole dans les régions froides et à la prévision du mouvement des nappes et de leur dispersion en mer. Les systèmes d'intervention spéciaux mis au point par le Ministère pour fournir du soutien et des données représentatives en cas d'urgence, seront mis à l'essai sur le terrain et perfectionnés. On continuera la recherche en ce qui a trait aux télécommunications et au matériel d'observation en altitude ainsi qu'aux moyens de réduire les risques d'inondation dans les grands centres urbains.

Intervention en cas de déversement: Le Ministère continuera de perfectionner ses plans d'urgence et de participer aux exercices regroupant plusieurs organismes afin d'améliorer les modalités d'intervention en cas de déversement de pétrole en mer, d'émissions toxiques et de situations d'urgence qui peuvent avoir des répercussions sur l'environnement ou pour répondre aux besoins des opérations qui dépendent des conditions atmosphériques. Ces plans et ces exercices garantiront l'état de préparation et la coordination avec les organismes dirigeants et de soutien.

Plan d'intervention en cas d'urgence nucléaire: Le Plan d'intervention fédéral en cas d'urgence nucléaire, administré par Santé et Bien-être Canada a été testé et mis à jour. En collaboration avec d'autres organismes, les nouvelles équipes d'intervention et de consultation du Ministère seront mises à l'épreuve. Le SEA améliorera les modalités de communication d'urgence en cas d'événements nucléaires et non nucléaires à l'échelle internationale, y compris les modalités d'avertissement et le transfert des données.

Examen des déversements de pétrole en milieu marin: Le Comité d'examen public des systèmes de sécurité des navires-citernes et de la capacité d'intervention en cas de déversements en milieu marin a terminé ses évaluations. En collaboration avec la Garde côtière canadienne, organisme responsable, et d'autres organismes, le Ministère continuera d'évaluer les 107 recommandations du Groupe afin de déterminer lesquelles peuvent être mises en œuvre immédiatement et lesquelles devront faire l'objet de consultations et de mesures ultérieures dans le cadre du Plan vert ou d'autres projets. On apportera des améliorations aux modalités d'intervention actuelles du Ministère au niveau régional et national, à la recherche et au développement, aux communications et aux systèmes informatisés d'appui en cas de déversements en milieu marin.

Des appareils conçus et fabriqués en Saskatchewan sont maintenant utilisés dans vingt pays et fournissent des données de grande qualité sur l'intégrité de la couche d'ozone. Les données canadiennes analysées par le Service de l'environnement atmosphérique dans le cadre du Programme sur l'ozone de l'Organisation météorologique internationale ont indiqué qu'au cours du printemps, la perte d'ozone atteignait de 6 à 8% pendant les années 1980.

- **Activités internationales:** En juin 1990, au cours d'une rencontre internationale des signataires du Protocole de Montréal, le Canada a, une fois de plus, affirmé son intention de demeurer au nombre des pays initiateurs qui luttent contre les dangers qui menacent l'atmosphère de notre planète. Le ministre de l'Environnement a également assuré le soutien du Canada à un fonds international visant à aider les pays en voie de développement à s'acquitter des coûts supplémentaires qu'entraînent leurs obligations en tant que signataires du Protocole de Montréal. Le Canada a été choisi pour faire partie du comité de direction chargé de l'exploitation de ce fonds international dont le secrétariat est établi à Montréal.

État de préparation aux urgences environnementales: Les efforts du Ministère vise notamment à protéger la vie et les biens des Canadiens, la faune et les ressources naturelles, ainsi que les environnements atmosphérique, aquatique et terrestre contre les urgences environnementales. Au sein d'Environnement Canada, deux activités s'acquittent de cette responsabilité: "Conservation et Protection" et "Environnement atmosphérique".

L'activité "Conservation et Protection" joue un rôle d'orientation nationale et fournit des services techniques en ce qui a trait aux problèmes causés par les déversements de produits chimiques et de pétrole. On s'attarde surtout à la prévention des déversements, la recherche et les développements technologiques, la planification des mesures d'urgence pour parer aux urgences naturelles ou provoquées par l'homme, le soutien à la formation aux interventions, le fonctionnement de réseaux de rapport d'incident, le soutien technique sur les lieux, la surveillance des incidents et les échantonillonnages exigés dans le cadre de l'application et du respect de la loi. La coordination de ces activités dans le respect des frontières et des juridictions fédérales, provinciales et internationales constitue également une responsabilité importante.

L'activité "Environnement atmosphérique" fournit des renseignements concernant les conditions atmosphériques, utilise des modèles de pollution afin de prévoir l'étendue des secteurs touchés par les urgences environnementales ainsi que les concentrations atteintes sur une période donnée. L'activité "Environnement atmosphérique" fournit également des conseils à des coordonnateurs locaux. Lorsque se produisent des situations à risques naturels comme des phénomènes atmosphériques violents, des avertissements météorologiques sont donnés au public, aux secteurs économiques principaux et aux organismes d'intervention d'urgence.

Les plans principaux pour 1991-1992 et le rendement récent en matière de préparation aux urgences environnementales sont les suivants:

- **Communications:** Les systèmes et les modalités existants du Ministère continueront de fonctionner de façon intégrée dans les cas d'urgence importants, par exemple pour l'avertissement, le transfert des données, l'activation des services et l'information du public.

Mesure de l'appauvrissement de l'ozone: Un rapport faisant état d'une évaluation de l'appauvrissement global de l'ozone, avec accent sur les effets du phénomène dans l'Arctique, sera publié en 1991. Au sujet de l'ozone, il est indispensable de disposer de données globales de qualité égale et élevée recueillies sur une longue période et de les analyser soigneusement pour bien évaluer l'efficacité des modifications au Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone. Ces modifications ont été adoptées à Londres en 1990.

Mesure de l'ozone dans l'Arctique canadien: Au cours des années à venir, le Canada intensifiera sa surveillance de l'ozone stratosphérique dans l'Arctique à l'aide d'un appareil conçu et fabriqué au Canada et qui est capable de définir des profils verticaux de l'ozone en l'absence de lumière du soleil. Cet appareil constituera une importante contribution aux études expérimentales de l'ozone dans l'Arctique prévues pour les hivers 1990-1991 et 1991-1992, en collaboration avec l'URSS, les États-Unis et les pays de la CEE. L'état des régions polaires, les plus susceptibles de connaître l'appauvrissement de la couche d'ozone, intéresse tout particulièrement le Canada. Des appareils portés par ballon en haute altitude et lancés depuis Alert (T.N.-O.) mesurent chaque année la présence de chlore, l'azote et les substances chimiques qui contiennent du brome, toutes substances qui jouent un rôle dans l'épuisement de l'ozone. Les mesures effectuées à ce jour depuis Alert révèlent que l'appauvrissement de l'ozone est moindre dans la région polaire du Canada que dans l'Antarctique.

Programme national de contrôle: En juin 1990, le ministre de l'Environnement a annoncé que le Canada éliminerait, avant 1997, la production et la consommation de CFC, l'une des principales catégories de substances qui s'attaquent à la couche d'ozone. Il éliminera également le méthylchloroforme, autre substance commerciale qui s'attaque à l'ozone, d'ici l'an 2000. Le Canada est actuellement doté de trois règlements concernant les substances qui s'attaquent à l'ozone, règlements qui traitent de la production, de l'importation et de l'utilisation de produits non indispensables de CFC et de halons. En 1991-1992, le Ministère modifiera ces règlements de manière à inclure les nouvelles mesures de contrôle énoncées dans la version modifiée du Protocole.

Voici les principaux plans pour 1991-1992 ainsi que le rendement récent dans le domaine de la couche d'ozone:

Le règlement régissant l'utilisation, la fabrication, l'importation et l'exportation de CFC est entré en vigueur en juillet 1989. Celui régissant la fabrication, l'importation et l'exportation de halons, autre groupe important de substances qui attaquent l'ozone, est entré en vigueur en septembre 1990. Un code de bonne pratique concernant le contrôle des émissions de substances qui s'attaquent à l'ozone dans les secteurs de la réfrigération, du chauffage et de la climatisation a été élaboré et les consultations publiques ont été menées à terme. Un rapport sur des substances de remplacement des CFC a été rédigé et présenté au Programme des Nations Unies pour l'environnement.

Le Canada a été le premier pays à ratifier, en juin 1990, la version modifiée du Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone. Le Protocole modifié vise à supprimer graduellement la production et l'importation des chlorofluorocarbones (CFC) visés par les mesures de contrôle d'ici l'an 2000, mais l'objectif canadien est fixé à l'année 1997 au plus tard.

de substances toxiques dans l'environnement; de faire de la recherche en vue de déterminer leur incidence sur la faune, l'air, la terre et les ressources aquatiques; de mettre en oeuvre des programmes et des lignes directrices propres à prévenir ou réduire leur rejet; et de veiller à ce que les déversements soient nettoyés.

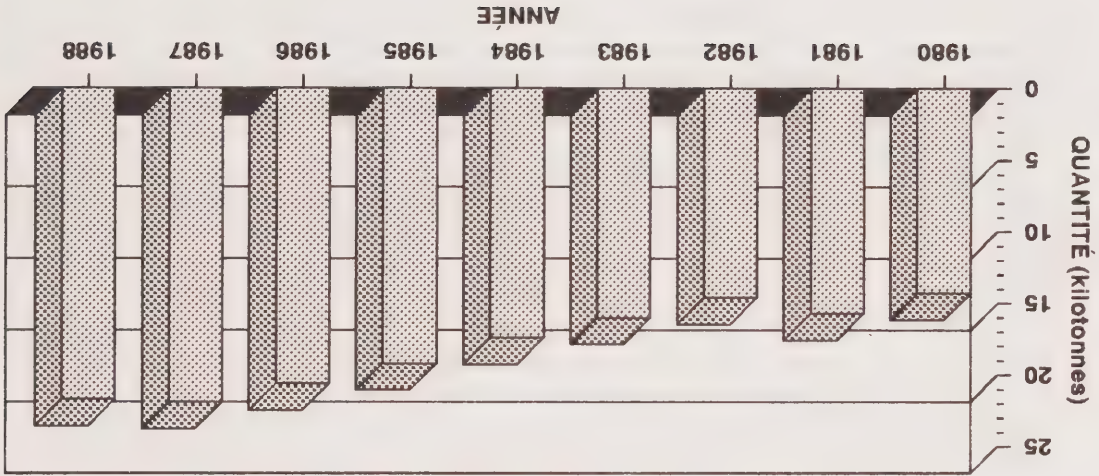
L'activité "Environnement atmosphérique" surveille le déplacement des substances chimiques toxiques qui sont transportées sur de grandes distances dans l'atmosphère. Le SEA poursuit également des travaux de recherche sur les substances chimiques toxiques transportées et dans d'autres domaines connexes, tels que la pulvérisation aérienne des cultures à l'aide de pesticides.

De plus amples renseignements sur les plans et le rendement récent au chapitre des substances chimiques toxiques sont donnés dans les sections consacrées à la Conservation et à la protection et à l'Environnement atmosphérique aux pages 2-42 et 2-64 respectivement.

Couche d'ozone: La question de l'amincissement de la couche d'ozone relève de l'activité "Conservation et protection" et de l'activité "Environnement atmosphérique". L'activité "Conservation et protection" s'occupe du contrôle de la fabrication, de l'importation, de l'exportation, de l'utilisation, de la récupération et du recyclage des substances chimiques qui attaquent la couche d'ozone, tandis que l'activité "Environnement atmosphérique" mesure et surveille la quantité d'ozone présente dans la stratosphère.

La consommation de chlorofluorocarbones (CFC), importantes substances qui s'attaquent à l'ozone, a augmenté régulièrement depuis 1980 (tableau 3).

Tableau 3: Consommation de CFC au Canada



Surveillance: Un réseau national de 12 stations continuera de surveiller la qualité de l'air et 24 stations signaleront périodiquement l'acidité des précipitations. L'information recueillie est indispensable à l'évaluation des programmes de contrôle de l'anhydride sulfureux.

Oxydes d'azote - Composés organiques volatiles: Le Ministère, de concert avec Transports Canada, a annoncé en avril 1989 un programme national visant à contrôler les émissions des moteurs à combustion interne qui fonctionnent aux combustibles fossiles. Cette initiative a été prise en réponse à la préoccupation croissante du public au sujet des effets de ces émissions sur l'environnement. Le train de mesures de contrôle vise à réduire les émissions d'oxydes d'azote et de composés organiques volatiles qui contribuent à la formation du smog et des pluies acides. Le programme fédéral déterminera le calendrier de l'adoption de normes d'émissions plus serrées qui sont applicables aux moteurs et aux combustibles, et il examinera les effets de l'adoption de ces normes. De plus, il viendra à l'appui des programmes fédéraux et provinciaux visant à contrôler encore davantage les oxydes d'azote et les composés organiques volatiles au Canada.

En novembre 1990, la première phase d'un plan conjoint fédéral-provincial de gestion a été approuvée en principe par le Conseil canadien des ministres de l'environnement. Cette première phase du plan comprend 58 initiatives de contrôle et 24 initiatives d'étude. La mise en oeuvre du plan de gestion commencera en 1991-1992.

Le Service de l'environnement alignera ses activités de surveillance et de modélisation de manière à soutenir la mise en oeuvre de ce plan. La recherche utilisant des bassins jaugés se poursuivra. Cette recherche se penche sur la question de l'acidification par dépôt d'azote, comme le requiert la signature par le Canada du protocole de contrôle des émissions d'oxydes d'azote de la Commission économique pour l'Europe.

Etude conjointe Canada - États-Unis: Une étude conjointe Canada - États-Unis a été achevée en 1990. Cette étude visait à déterminer comment les oxydes de soufre et les oxydes d'azote changent dans l'atmosphère, comment ils sont transportés et où ils se déposent. Les résultats de l'étude sont utilisés pour mettre au point un modèle des processus atmosphériques qui servira à la conception de programmes de contrôle.

Rapport national d'évaluation du TADPA: Un important rapport sur le programme canadien de lutte contre les pluies acides a été publié en 1990. L'évaluation qu'il décrit portait sur les grandes questions scientifiques et de politique telles que les niveaux maximums acceptables de pluies acides, les dommages causés aux ressources aquatiques et terrestres et les moyens d'atténuation, ainsi que les technologies de contrôle. Le rapport présentait les résultats d'études en cours sur les effets sur l'atmosphère, sur les milieux aquatiques et terrestres et sur la santé de l'homme du Programme canadien de lutte contre les pluies acides, ainsi qu'un sommaire des effets des pluies acides sur les bâtiments et les autres structures.

Substances chimiques toxiques: Les questions relatives aux substances chimiques toxiques relèvent de l'activité "Conservation et protection" et de l'activité "Environnement atmosphérique." L'activité "Conservation et protection" s'occupe de surveiller le niveau

production des rapports des sous-groupes chargés de l'assurance de la qualité, des effets sur les milieux aquatiques, des facteurs socio-économiques et des émissions et du contrôle, dans le rapport national d'évaluation du TADPA. Il a assumé un rôle de direction scientifique et technique dans le cadre du processus canadien de consultation concernant les oxydes d'azote et les composés organiques volatiles.

Voici les principaux plans pour 1991-1992 ainsi que le rendement récent dans le domaine des pluies acides:

- **Accord avec les États-Unis:** De concert avec le ministère des Affaires extérieures, Environnement Canada tentera de conclure avec les États-Unis un accord global sur la qualité de l'air transfrontière, accord qui, dans un premier temps, touchera les émissions à l'origine des pluies acides. L'on s'attendra à d'autres polluants plus tard.

- **Réduction des émissions d'anhydride sulfureux:** En vertu d'ententes fédérales-provinciales de lutte contre les pluies acides conclues avec les sept provinces de l'est, les émissions d'anhydride sulfureux seront réduites de 50 % par rapport au niveau de 1980, dans l'est et le centre du Canada d'ici 1994. En 1991-1992, le Ministère élaborera une stratégie de contrôle pour les années postérieures à l'année 1994, stratégie qui, à tout le moins, limitera les émissions d'anhydride sulfureux aux niveaux de 1994. On continuera de chercher à étendre le programme canadien de lutte contre les pluies acides aux provinces de l'ouest.

- **Incidences sur le milieu aquatique et d'ordre socio-économique:** Un rapport sur les taux de dépôt des pluies acides au niveau de lacs isolés qui forment les sources du bassin des Grands Lacs sera publié en 1991-1992. Le Ministère élaborera en outre un modèle informatique devant permettre de prévoir le dépôt de pluies acides et les bilans massiques pour les Grands Lacs. Les travaux relatifs aux incidences socio-économiques du programme de contrôle des années postérieures à 1994 se poursuivront en 1991-1992.

- **Recherche:** La recherche sera concentrée sur la mise en oeuvre du Programme canadien de lutte contre les pluies acides. Le Ministère fournit des données à l'appui des études qu'effectue le ministère de la Santé et du Bien-être social sur les effets des polluants atmosphériques acides sur la santé de l'homme. La faisabilité technique et économique des nouvelles technologies susceptibles de réduire davantage les pluies acides fait également l'objet d'une évaluation. D'autres travaux de recherche sont en cours qui portent sur le déclin des forêts, sur la corrosion causée par les pluies acides et les dommages causés aux arbres par le brouillard (nuages) acide dans les forêts montagneuses. Les scientifiques continueront de surveiller et d'analyser l'acidité au Mont Tremblant et au Mont Roundtop (Québec). D'autres études seront effectuées en vue de déterminer l'incidence des pluies acides sur la faune et sur les écosystèmes aquatiques du Canada. Le Ministère continuera en outre de participer aux programmes américains et internationaux de recherche sur les pluies acides.

fournir des renseignements sur les conditions météorologiques extrêmes aux bureaux météorologiques près de chez eux. Ces bénévoles contribuent à donner des avertissements précoces en cas de tornade, de tempête de grêle et de vents susceptibles de causer des dommages. Mille cinq cents autres observateurs bénévoles font des observations régulières de divers éléments météorologiques tels que les précipitations et la température. Ces observations constituent une partie capitale de la base de données sur le climat du Canada.

Science et technologie: La science et la technologie sont au cœur de l'approche adoptée par le Ministère pour identifier les problèmes environnementaux présents et futurs et pour mettre au point les moyens qui lui permettront de les résoudre ou de les prévenir.

Les problèmes environnementaux tels que les pluies acides sont attribuables à notre comportement antérieur. Le défi de la science n'est cependant pas confiné à la réparation des dégâts du passé. Le défi le plus exigeant qui lui est lancé est d'aller au-devant des problèmes et de fournir les connaissances qui permettront d'empêcher les crises de se produire. Cela exige une approche plus intégrée de la science et une connaissance accrue de la structure et du fonctionnement des écosystèmes.

Le Programme des services de l'environnement appuie les programmes de sciences de l'environnement des universités canadiennes et s'appuie sur eux pour une partie de sa recherche scientifique fondamentale.

Le développement de la recherche et de la technologie environnementales offre des possibilités économiques à l'industrie canadienne. Le nombre croissant de fournisseurs canadiens et étrangers de produits écologiques et de technologie de contrôle de la pollution procure des avantages économiques à l'industrie canadienne.

5. Questions concernant tout le Programme

Pluies acides: Cette initiative, annoncée dans le Plan de dépenses de 1985-1986, a pour but de protéger les Canadiens et leur environnement des dommages causés par les pluies acides. Les activités relatives aux pluies acides relèvent du Programme de transport à distance des polluants atmosphériques (TADPA), qui existe depuis 1976. Les activités "Conservation et protection" et "Environnement atmosphérique" s'en partagent la responsabilité.

Les responsabilités du Ministère sont les suivantes: déterminer la source, la nature, les causes et les incidences des pluies acides et surveiller leurs effets sur la faune, les forêts et les ressources aquatiques; étudier le transport, la transformation et le dépôt des composantes chimiques des pluies acides; analyser les options et les stratégies de contrôle; négocier des ententes fédérales-provinciales concernant des réductions des émissions d'anhydride sulfurique et surveiller l'exécution de ces ententes; travailler à la conclusion d'un accord avec les États-Unis sur la réduction de la pollution atmosphérique transfrontière qui cause les pluies acides; et déterminer les incidences socio-économiques des polluants atmosphériques.

Le Ministère continuera de surveiller l'efficacité du Programme canadien de lutte contre les pluies acides pour ce qui est des objectifs de réduction des émissions et de qualité de l'environnement. Le Ministère a accordé une expertise scientifique pour la

La nature des défis environnementaux: L'amincissement de la couche d'ozone, la menace de perturbation du climat à l'échelle planétaire, la disparition d'espèces animales et végétales qui constituent des ressources biologiques fondamentales de notre planète ainsi que la dégradation des cours d'eau sont autant de symptômes de problèmes environnementaux à l'échelle planétaire qui préoccupent de plus en plus les Canadiens.

Les menaces environnementales surrissent autant des phénomènes naturels tels que les tornades, les inondations et les tempêtes violentes, que des situations d'urgence créées par les activités humaines, comme les déversements sur terre et en mer et les incendies.

Il y a un nombre croissant de substances toxiques et de déchets dangereux à gérer; la demande des ressources en eau augmente et ces ressources sont de plus en plus menacées; les pluies acides portent atteinte aux milieux naturels sensibles et aux structures fabriquées par l'homme; les concentrations de plus en plus importantes de gaz à effet de serre et d'autres polluants atmosphériques issus de la production et de la consommation de l'énergie modifient le climat de la terre et menacent la couche d'ozone qui protège cette dernière; et l'altération à grande échelle des habitats naturels menace la survie de certaines espèces fauniques au Canada et à l'étranger.

Approche des questions environnementales fondée sur le partenariat: L'état de l'environnement est devenu un enjeu planétaire qui requiert une action fondée sur la collaboration tant aux plans international que national.

Sur le plan international, les pays coopèrent dans le cadre de forums multilatéraux tels que le Programme des Nations Unies pour l'environnement et les ententes bilatérales pour faire face aux enjeux planétaires qui transcendent les frontières politiques. Ainsi, des pays collaborent en vue de s'entendre sur des cibles de réduction de la production et de la consommation de CFC et d'autres substances qui s'attaquent à la couche d'ozone. L'Entente Canada — États-Unis sur la qualité de l'eau dans les Grands Lacs constitue également un mécanisme par lequel les deux pays coopèrent dans la région du bassin des Grands Lacs.

Au niveau national, la Loi constitutionnelle, qui établit les règles de base de l'interaction entre les gouvernements fédéral et provinciaux, ne traite pas explicitement la gestion de l'environnement. Elle attribue plutôt aux différents paliers de gouvernement des pouvoirs exclusifs ou conjoints de législation dans des domaines qui touchent l'environnement. La gestion efficace de l'environnement par le secteur public, en particulier au plan national, exige une étroite collaboration entre les différents paliers de gouvernement. Ainsi, les gouvernements fédéral et provinciaux travaillent ensemble dans le cadre de comités tels que le Conseil canadien des ministres de l'environnement à en arriver à une approche nationale en matière de mise en oeuvre des règlements qui sont conformes aux engagements internationaux au chapitre de la gestion des substances chimiques qui s'attaquent à l'ozone.

Des partenariats s'établissent également entre le gouvernement et le secteur privé. De vastes partenariats ont été créés pour traiter de conservation de la faune et des habitats en vertu du Plan nord-américain de gestion de la sauvagine et pour combattre la pollution dans les Grands Lacs et le fleuve Saint-Laurent. Le public prête également main-forte au gouvernement. Plus de 5 000 Canadiens se sont portés volontaires pour

Attentes du public: L'intensification de l'activité de beaucoup de groupes écologiques et l'augmentation de la couverture médiatique des questions d'ordre environnemental ont contribué à sensibiliser davantage le public et à susciter chez lui de grandes attentes au chapitre des questions d'ordre environnemental.

Les récents sondages d'opinion publique révèlent que la majorité des Canadiens est préoccupée par l'environnement. Bien qu'aucune question ne domine, la majorité des Canadiens se soucie surtout des effets de substances chimiques sur la santé.

Le public veut avoir accès en temps utile à des renseignements plus exacts, plus fiables et plus plausibles. Il cherche à obtenir des renseignements qui permettront à chacun de prendre en connaissance de cause des décisions qui auront une incidence positive sur l'environnement. Le Programme de choix environnemental (voir page 4-18) aide les consommateurs à reconnaître les produits et les services qui atténuent le fardeau que doit supporter l'environnement.

Bien que des entreprises commencent à faire la promotion de produits écologiques et fassent état de leur contribution particulière à l'accroissement de la qualité de l'environnement, c'est vers le gouvernement fédéral que les Canadiens se tournent pour trouver le leadership qu'ils recherchent et pour obtenir une intervention immédiate sur les questions environnementales.

Environnement et développement: Les ressources naturelles du Canada jouent un rôle important dans l'économie nationale. Les activités de pêche et celles relatives à la faune sont redevables ensemble d'un apport de plus de 11,5 milliards de dollars au produit intérieur brut du Canada et elles procurent 284 000 emplois par année. De plus, les recettes que touche annuellement le gouvernement au moyen des taxes qu'il perçoit sur les divers biens et services reliés à ces activités totalisent 4,5 milliards de dollars. Toutefois, l'activité économique a des incidences sur l'environnement. Les habitants de la faune, par exemple, ont été considérablement altérés par une longue tradition d'activité agricole et industrielle. On estime que 65 % des marais côtiers de l'Atlantique, 70 % des terres humides du sud de l'Ontario et 80 % du delta du fleuve Fraser, en Colombie-Britannique, ont été perdus, ce qui a entraîné une réduction considérable des populations de sauvagine et d'autres espèces fauniques.

Le public admet de plus en plus la nécessité de faire en sorte que le développement économique s'accomplisse de façon durable. La notion de "développement durable" telle qu'elle a été définie par la Commission mondiale sur l'environnement et le développement (la Commission Brundtland) veut que le monde pratique une forme de "développement qui répondrait aux besoins de la présente génération sans compromettre la capacité des générations futures de répondre à leurs besoins."

Plusieurs problèmes d'ordre environnemental tirent leur origine dans la façon dont se prennent les décisions à tous les paliers de la société. Les innombrables choix faits quotidiennement par les Canadiens agissant seuls ou de concert avec le monde des affaires, le gouvernement et d'autres organismes façonnent l'économie de notre pays. À leur tour, l'énergie, les matériaux et les déchets produits dans le jeu de l'économie ont une incidence sur l'environnement et, en fin de compte, sur la santé et le bien-être des Canadiens. L'objectif du Ministère vise à promouvoir un changement de notre façon de percevoir l'environnement et ses rapports avec nos activités.

Tableau 1: Besoins financiers par activité

| | | Budget des dépenses | | Prévu* | |
|-----------------------------|------------|-------------------------------|----------|-----------|----------|
| | | 1991-1992 | | 1990-1991 | |
| Détails à la page | Différence | Recettes | Dépenses | Dépenses | Dépenses |
| | | à valoir sur le crédit nettes | nettes | nettes | nettes |
| Conservation et Protection | 2-24 | 329 436 | 1 613 | 327 823 | 314 022 |
| Environnement atmosphérique | 2-48 | 271 415 | 34 089 | 237 326 | 227 411 |
| | | 600 851 | 35 702 | 565 149 | 541 433 |
| | | 4 789 | | 4 909 | |
| Années-personnes ** | | | | (120) | |

* Pour plus de renseignements sur les années-personnes, voir le tableau 20, page 2-70.

Outre la somme approximative de 35,7 millions de dollars en recettes à valoir sur le crédit en 1991-1992, le Programme produira des recettes d'environ 15,1 millions de dollars à valoir directement sur le Trésor. Le tableau 25, à la page 2-78, donne des détails supplémentaires sur les recettes liées au Programme.

Explication de la différence: Voici les principaux postes contribuant à l'augmentation prévue de 23,7 millions de dollars:

En millions de dollars

CONSERVATION ET PROTECTION

- Report de fonds pour la destruction des BPC sur des sites fédéraux 3,6
- Restructuration des actifs 2,0
- Réparation des brise-lames - Burlington (Ontario) 1,0

GÉNÉRAL

- Provision pour compenser les effets de l'inflation sur les salaires et les contributions aux régimes d'avantages sociaux des employés 14,0

Explication des prévisions pour 1990-1991: La prévision en date du 15 décembre 1990, pour 1990-1991 (qui inclut des postes du Budget des dépenses supplémentaire ainsi que des rajustements approuvés y compris le report de fonds de 24,5 millions de dollars à une

national de contrôle des émissions qui contribuent à la formation du smog et des pluies acides. La mise en œuvre d'un plan fédéral-provincial de gestion des émissions commencera en 1991-1992. Le Ministère continuera également de livrer des données à l'appui des études de Santé et Bien-être social Canada sur les effets des polluants acides de l'air sur la santé de l'homme (voir page 2-13).

● **Services relatifs aux éco-urgences:** Le Ministère continuera à améliorer les services de soutien immédiats fournis aux organismes d'intervention de premier plan et au public lors d'éco-urgences. Pour venir en aide aux organismes d'intervention, l'accent sera mis sur l'obtention de prévisions météorologiques plus exactes ainsi que sur l'amélioration de la détection des rejets dans l'air de substances toxiques ou de résidus radio-actifs et des déversements en mer (voir page 2-18 et 2-64).

L'examen public des systèmes de sécurité des navires-citernes et de la capacité d'intervention en cas de déversements en milieu marin est terminé. En 1991-1992, le Ministère apportera des améliorations aux modalités d'intervention actuelles, à la recherche et au développement, aux communications et aux systèmes informatisés d'appui en cas de déversements en milieu marin (voir page 2-19).

● **Services d'avertissements météorologiques:** Comme suite à la tornade de 1987 à Edmonton, en Alberta, un examen indépendant a préconisé la mise en place de nouvelles modalités pour les services d'avertissements météorologiques. En réponse aux recommandations, de nouveaux radars météorologiques Doppler seront installés en 1991 près d'Edmonton et de Montréal. Ils permettront de détecter plus tôt les conditions météorologiques extrêmes et de diffuser plus rapidement les avertissements. La diffusion profitera également de l'agrandissement du réseau Radio-météo Canada (voir page 2-51).

● **Services de météorologie maritime:** En 1989-1990, les systèmes d'avertissement météorologique maritimes de la côte est et des Grands Lacs ont été améliorés. En 1990, l'augmentation du personnel, des bouées d'observation météorologique supplémentaires et l'emploi de meilleures méthodes d'établissement de rapports météorologiques maritimes ont été mis à contribution pour améliorer les services de météorologie maritime pour les deux côtes et les Grands Lacs. Un prototype de système de production de prévisions conçu pour les besoins de la prévision maritime sera mis en œuvre en 1991-1992 (voir page 2-51).

Labrador, et de procéder à la décontamination de 97 % de l'huile minérale à faible teneur en BPC appartenant au gouvernement fédéral et qui était en stock en 1988. En 1991-1992, le Ministère consacrera 5 millions de dollars à la mise en place d'unités de destruction des BPC au Canada atlantique, dans l'ouest de l'Ontario et au Québec (voir page 2-40).

Effluents de l'industrie des pâtes et papiers: En avril 1990, le Ministère a fait paraître une ébauche de réforme de la réglementation applicable à l'industrie canadienne des pâtes et papiers. L'observation des règlements proposés mettra virtuellement un terme au rejet de dioxines et de furanes par les usines de pâtes et de papiers (voir page 2-41).

Plan nord-américain de gestion de la sauvagine: Au mois d'octobre 1989, plus de 35 200 acres d'habitat de la sauvagine avaient été protégés ou améliorés dans le cadre d'initiatives conjointes relatives aux habitats des Prairies et de l'est. En 1991-1992, les travaux d'élaboration d'une initiative conjointe semblable pour la côte du Pacifique se poursuivront. Avec la mise au point de cette initiative, les dix provinces prendront part au plan de gestion (voir page 2-33).

Espèces en voie de disparition: En 1989-1990, 39 propositions et environ un million de dollars en crédits puisés à même le Fonds de rétablissement des espèces canadiennes en voie de disparition ont été approuvés. Sous les auspices de l'Organisme de rétablissement des espèces canadiennes en voie de disparition, des équipes de rétablissement ont été mises sur pied en vue d'élaborer et de mettre en œuvre des plans de rétablissement de 12 espèces menacées. En 1991-1992, des équipes de rétablissement seront mises sur pied pour 13 autres espèces menacées et en voie de disparition (voir page 2-34).

Changement climatique: En 1991, le Ministère concentrera ses efforts dans le sens du raffinement et du développement des stratégies de réaction au changement climatique global, compte tenu des résultats de la Deuxième conférence mondiale sur le climat et de la Stratégie d'action nationale sur le changement climatique. Le Canada continuera d'accorder un appui solide au Groupe intergouvernemental sur le changement climatique, qui a été créé en 1988 par l'Organisation météorologique mondiale (OMM) et le Programme des Nations Unies pour l'environnement (PNUÉ). Le Groupe a présenté son rapport définitif à la Deuxième conférence mondiale sur le climat en octobre 1990 (voir page 2-57).

Couche d'ozone: Le Canada a annoncé son intention de supprimer graduellement la production et l'importation de chlorofluorocarbones contrôlés d'ici 1997 et de méthylchloroforme d'ici l'an 2000. En juin 1990, le Canada a été le premier pays à ratifier la version modifiée du Protocole de Montréal visant à protéger la couche d'ozone, qui cherche à accélérer et à élargir l'application des obligations internationales prévues par le Protocole de 1987. En 1991-1992, le Ministère modifiera les règlements existants de manière à y incorporer les nouvelles mesures de contrôle prévues par le Protocole modifié (voir page 2-16).

Pluies acides: Le Ministère continuera d'œuvrer de manière à ce qu'on en vienne à une entente bilatérale avec les États-Unis sur la réduction du transport transfrontalier des émissions qui causent les pluies acides et qui ont leur origine dans ce pays. En avril 1989, le gouvernement fédéral a annoncé un programme

A. Plans pour 1991-1992 et rendement récent

1. Points saillants

Voici les plans pour 1991-1992 ainsi que le rendement récent du Programme des services de l'environnement:

- **Fleuve Saint-Laurent:** Le Plan d'action pour le Saint-Laurent vise à réaliser, d'ici 1993, une réduction de 90 % des déversements dans le fleuve Saint-Laurent d'effluents toxiques provenant de 50 usines qui ont été repérées comme cibles d'une intervention prioritaire. En 1989-1990, des projets d'échantillonnage ont été entrepris dans 24 usines prioritaires. En 1991-1992, des normes de protection de l'environnement seront établies pour 30 de ces usines (voir page 2-27).

- **Grands Lacs:** Le plan d'action pour les Grands Lacs verra l'affectation de 105 millions de dollars en crédits fédéraux à la protection et à l'assainissement des Grands Lacs. D'ici la fin de 1991-1992, l'identification des problèmes environnementaux sera achevée pour ce qui est de 17 plans canadiens de mesures correctives et l'identification des mesures correctives sera achevée dans le cas de trois plans canadiens de mesures correctives. Le Ministère continuera d'intensifier les efforts qu'il déploie pour suivre et étudier le degré de polluants portés par les courants aériens dans les Grands Lacs en 1991-1992. Le Canada fera également paraître son deuxième rapport portant sur la révision de l'Accord relatif à la qualité de l'eau dans les Grands Lacs.

En 1990-1991, un programme quadriennal de 4 millions de dollars a été mis en oeuvre pour la promotion de la recherche universitaire sur les Grands Lacs (voir page 2-28).

- **Loi canadienne sur la protection de l'environnement:** Depuis la proclamation de la Loi en 1988, 18 nouveaux règlements ont été déposés pour remédier à des problèmes tels que le plomb dans l'essence, les déchets contenant des BPC et l'appauvrissement de la couche d'ozone. Au delà de 60 nouveaux règlements seront présentés au cours des trois prochaines années (voir page 2-39).

- **Programme national relatif aux lieux contaminés:** Un plan quinquennal de 150 millions de dollars annoncé en 1989 a pour objet de s'attaquer au problème des lieux terrestres contaminés et abandonnés. Une entente fédérale-provinciale d'assainissement des lieux contaminés en Colombie-Britannique a été signée en novembre 1990.

Des ententes fédérales-provinciales supplémentaires devraient être conclues en 1991-1992 (voir page 2-40).

- **BPC:** Des efforts ont récemment été déployés en vue de détruire 3 500 tonnes de déchets contenant des BPC appartenant au gouvernement fédéral à Goose Bay, au

Programme par activité

(en milliers de dollars) Budget principal 1991-1992

| Dépenses budgétaires | Années- Fonction- personnes nément en | Dépenses en capital | Palements de transfert | Moins: Recettes à le crédit | Total | Budget principal 1990-1991 |
|----------------------|---|---------------------------|------------------------------|-----------------------------------|-------|----------------------------------|
| | | | | | | |

| | | | | | | | |
|---|-------|---------|--------|--------|--------|---------|---------|
| Conservation et Protection Environnement atmosphérique | 2 373 | 264 261 | 26 376 | 38 799 | 1 613 | 327 823 | 318 729 |
| | 2 416 | 235 196 | 34 070 | 2 149 | 34 089 | 237 326 | 222 257 |
| | 4 789 | 499 457 | 60 446 | 40 948 | 35 702 | 565 149 | 540 986 |
| Années-personnes autorisées en 1990-1991 | 4 842 | | | | | | |

B. Emploi des autorisations en 1989-1990 - Volume II des Comptes publics

| Crédits (dollars) | | Budget principal | Total disponible | Emploi réel |
|---|--|------------------|------------------|-------------|
| Programme des services de l'environnement | | | | |
| 5 | Dépenses de fonctionnement | 350 186 000 | 390 326 158 | 384 929 115 |
| 10 | Dépenses en capital | 54 936 000 | 59 598 000 | 59 256 235 |
| 15 | Subventions et contributions | 27 728 250 | 35 881 250 | 26 606 231 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 34 304 000 | 33 713 000 | 33 713 000 |
| Total du Programme - Budgétaire | | | | |
| | | 467 154 250 | 519 518 408 | 504 504 581 |

Autorisations de dépenser

A. Autorisations pour 1991-1992 - Partie II du Budget des dépenses

Besoins financiers par autorisation

| Crédits (en milliers de dollars) | Budget principal | Budget principal |
|----------------------------------|------------------|------------------|
| | 1991-1992 | 1990-1991 |

| Programme des services de l'environnement | | |
|---|----------------------------------|---------|
| | 425 324 | 402 337 |
| 5 | Dépenses de fonctionnement | |
| 10 | Dépenses en capital | 60 446 |
| 15 | Subventions et contributions | 40 948 |
| (L) | Contributions aux régimes | 38 431 |
| | d'avantages sociaux des employés | |
| Total du programme | | |
| | 565 149 | 540 986 |

| Crédits - Libellé et montants | | Budget principal |
|-------------------------------|--|------------------|
| | | 1991-1992 |
| | | 1991-1992 |

| Programme des services de l'environnement | | |
|---|---|-------------|
| 5 | Services de l'environnement - Dépenses de fonctionnement, y compris les dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle, de la Commission d'étude du lac des Bois et du lac Seul et la part que doivent assumer les provinces du Manitoba et de l'Ontario des frais de la régularisation ne dépassant pas la somme de la part que doivent assumer les ressources en eau; autorisation de faire des avances recouvrables planification régionale des ressources en eau et des inventaires des dépenses recouvrables engagées à l'égard des recherches sur la de la rivière Saint-Jean, et autorisation au Ministre d'engager des experts-conseils dont les commissions susmentionnées peuvent avoir besoin, au traitement que lesdites commissions peuvent déterminer; dépenses recouvrables engagées à l'égard des recherches sur la levés hydrométriques; autorisation de dépenser les recettes de l'année | 425 324 000 |
| 10 | Services de l'environnement - Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral | 60 446 000 |
| 15 | Services de l'environnement - Subventions inscrites au Budget et contributions | 40 948 000 |

Autorisations de dépenser

| | | |
|----|---------------------------------------|-----|
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Programme des services de
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Tableau 4 : Lois appliquées par Environnement Canada (suite)

| |
|--|
| Loi sur la Convention concernant les oiseaux migrateurs |
| Loi des champs de bataille nationaux à Québec |
| Loi sur les parcs nationaux |
| Loi sur les renseignements en matière de modification du temps |
| Loi de la conservation du lac Seul |
| Loi pour le contrôle du lac des Bois |
| Loi sur la saine de l'environnement canadien |
| Loi sur les ressources et les relevés techniques |
| Loi sur le parc national de l'archipel de Mingan |
| Loi sur la saine de la conservation de la faune |

Tableau 5 : Autres lois touchant ou particulièrement appliquées par Environnement Canada

| |
|---|
| Loi sur l'aménagement rural et le développement agricole |
| Loi sur les maladies et la protection des animaux |
| Loi sur la prévention de la pollution des eaux arctiques |
| Loi sur la marine marchande du Canada |
| Loi sur les pêcheries (article 36 à 42) |
| Loi sur la sécurité des véhicules automobiles |
| Loi sur l'Office national de l'énergie |
| Loi nationale sur l'habitation |
| Loi sur la protection des eaux navigables |
| Loi sur les eaux intérieures du Nord |
| Loi sur les produits antiparasitaires |
| Loi sur les terres territoriales |
| Loi sur le transport des marchandises dangereuses |
| Loi sur les produits dangereux |
| Loi d'urgence sur les approvisionnements d'énergie |
| Loi du Traité des eaux limitrophes internationales |
| Loi sur le ministère des Transports (Canaux) |
| Loi sur le règlement des revendications des Inuvialuit de l'ouest |
| Loi sur le parc national du Nord-du-Yukon) |

Le Ministère prévoit que ses dépenses nettes totaliseront 1 019 278 000 \$ en 1991-1992. Le tableau 3 présente un sommaire du plan de dépenses par Programme.

Tableau 3: Plan de dépenses du Ministère par Programme

| (en milliers de dollars) | | | |
|-----------------------------|-----------------|---------------|-------------------|
| Budget des dépenses 1991-92 | Prévu** 1990-91 | \$ Différence | Détails à la page |

| | | | |
|---|---------|---------|-----------------|
| Budgétaire | | | |
| Programme des services de l'environnement | 600 851 | 576 879 | 23 972 4,2 |
| Programme Parcs | 402 328 | 388 247 | 14 081 3,6 |
| Programme d'administration | 51 801 | 77 932 | (26 131) (33,5) |

| | | | |
|---|-----------|-----------|------------|
| Dépenses brutes | 1 054 980 | 1 043 058 | 11 922 1,1 |
| Moins: Recettes à valoir sur le crédit* | 35 702 | 35 446 | 256 0,7 |
| Dépenses nettes | 1 019 278 | 1 007 612 | 11 666 1,2 |

* Le montant intégral est porté au crédit du Programme des services de l'environnement (voir les pages 2-9 et 2-78). Les autres recettes sont portées au Conseil du Trésor.

** Prévus au 15 décembre 1990.

Lois appliquées en tout ou en partie

Environnement Canada est chargé d'appliquer les 18 lois énumérées au tableau 4. De plus, le Ministère est responsable de l'application de certaines parties de lois ou de la prestation de conseils ou de renseignements spécifiques en vertu de certains articles et de certaines dispositions des lois énumérées au tableau 5.

Tableau 4: Lois appliquées par Environnement Canada

Loi sur les ressources en eau du Canada
 Loi sur la faune du Canada
 Loi canadienne sur la protection de l'environnement
 Loi sur le ministère de l'Environnement
 Loi sur l'exportation du gibier
 Loi sur la protection des gares ferroviaires patrimoniales
 Loi sur les lieux et monuments historiques
 Loi sur les ouvrages destinés à l'amélioration des cours d'eau internationaux

fédérales; l'introduction d'une disposition exigeant l'examen de tous les nouveaux programmes et politiques du gouvernement fédéral en vue de déterminer leurs conséquences sur l'environnement avant que des décisions ne soient prises; et la possibilité pour les personnes touchées par un projet à l'examen d'obtenir une aide financière pour faire valoir leur point de vue (voir page 4-13).

- La poursuite de l'exécution du **Plan nord-américain de gestion de la sauvagine**, signé en mai 1986 par le Canada et les États-Unis et visant à rétablir les populations d'oiseaux aquatiques, qui diminuent considérablement (voir page 2-33).

- La dépollution du **fleuve Saint-Laurent**, un projet quinquennal de 110 millions de dollars réalisé par le gouvernement fédéral et annoncé en 1988 (voir page 2-27).

- La poursuite de l'exécution du projet des **Grands Lacs**, un programme quinquennal de 125 millions de dollars annoncé en 1989 et ayant pour but d'étudier les effets sur la santé humaine, de prévenir la contamination par les substances toxiques et de dépolluer les secteurs préoccupants du bassin des Grands Lacs (voir page 2-28).

- La **dépollution des lieux contaminés**, un programme quinquennal national de 150 millions de dollars mis sur pied en 1989 pour dépolluer les terrains contaminés au Canada et faire la démonstration de nouvelles techniques de dépollution (voir page 2-40).

- La **destruction des BPC de propriété fédérale**, un projet du gouvernement du Canada créé en septembre 1988 (voir page 2-40).

- La gestion du programme quinquennal **Les partenaires de l'environnement**, doté d'un budget de 50 millions de dollars, annoncé en 1988 par le Premier ministre et visant à stimuler la création ainsi que la mise en oeuvre de projets communautaires dans le but d'améliorer l'environnement (voir page 4-17).

- 7^e but: L'atténuation des conséquences des catastrophes écologiques

Champs d'action d'Environnement Canada: accélérer l'élaboration de normes et de pratiques nationales uniformes en matière de protection de l'environnement; élargir les programmes populaires pour l'environnement comme "Les partenaires de l'Environnement" et "Choix environnemental"; publier le deuxième Rapport national sur l'état de l'environnement; diffuser pour examen public un document sur les instruments économiques pouvant servir à la protection de l'environnement; adopter un code de gérance détaillé de l'environnement; et appuyer la démonstration et la commercialisation de techniques environnementales.

Objetif:

- Réagir rapidement et efficacement aux menaces que font planer les catastrophes écologiques d'origine humaine et naturelle.

Champs d'action du Ministère: en collaboration avec l'industrie, voir à ce que les équipes d'intervention d'urgence soient plus nombreuses, mieux équipées et mieux formées; promouvoir l'amélioration de la planification d'urgence; mettre à jour et régulièrement à l'essai les techniques d'intervention d'urgence; améliorer les systèmes de prévision et d'avertissement des catastrophes d'origine naturelle; et accroître l'ampleur des activités de surveillance des icebergs.

Pour réaliser les buts et objectifs qui viennent d'être mentionnés, le gouvernement du Canada fournira, au cours des cinq prochaines années, 3 milliards de dollars en nouveaux fonds, répartis comme suit:

Tableau 2: Les ressources du Plan vert (sur cinq ans)

| Secteurs | Ressources |
|---|-----------------|
| L'assainissement de l'air, de l'eau et des sols | 850 \$ millions |
| Les ressources renouvelables | 350 \$ millions |
| Les espaces exceptionnels | 175 \$ millions |
| La préservation de l'intégrité du Nord canadien | 100 \$ millions |
| La sécurité de l'environnement mondial | 575 \$ millions |
| Un processus décisionnel respectueux de l'environnement | 500 \$ millions |
| Commencer chez soi | 275 \$ millions |
| Les urgences écologiques | 175 \$ millions |
| Total | 3 \$ milliards |

En 1991-1992, la priorité sera accordée à d'autres questions mentionnées dans le Plan de dépenses pour 1990-1991:

- Des réformes au **Processus fédéral d'évaluation environnementale**, y compris: un projet de loi canadienne sur l'évaluation environnementale, qui remplacera le Décret sur les lignes directrices visant le processus d'évaluation et d'examen en matière d'environnement qui régit actuellement les évaluations environnementales

5e but: La sécurité de l'environnement mondial

Objectifs:

- Stabiliser les émissions de gaz carbonique et des autres gaz à effet de serre aux niveaux de 1990 d'ici l'an 2000.
- Éliminer, d'ici 1997, les CFC et, d'ici l'an 2000, le méthyl-chloroforme et autres principales substances appauvrissant la couche d'ozone.
- Réduire de 50 % les émissions de dioxyde de soufre dans l'est du Canada d'ici 1994. Plateformer les émissions acidogènes dans l'est du Canada après 1994. Plateformer, d'ici l'an 2000, ces mêmes émissions à l'échelle nationale.
- Faire de la coopération, de la compréhension et des progrès en matière d'environnement à l'échelle mondiale la pierre angulaire de la politique étrangère du Canada.

Champs d'action d'Environnement Canada: mettre au point une stratégie d'action nationale sur le réchauffement de la planète; accélérer la prise de mesures de contrôle des substances qui appauvrissent la couche d'ozone; appuyer davantage les efforts déployés par les scientifiques pour protéger l'ozone stratosphérique; élargir les programmes de lutte contre les pluies acides; négocier avec les États-Unis une entente internationale sur les pluies acides; et accélérer la coopération, la compréhension et le progrès en matière d'environnement à l'échelle internationale.

6e but: Un processus décisionnel respectueux de l'environnement

Objectifs:

- Renforcer les partenariats existant au Canada dans le domaine de l'environnement et en créer de nouveaux.
- Fournir des renseignements opportuns, exacts et accessibles pour permettre aux Canadiens de prendre des décisions compatibles avec l'environnement.
- Édifier une société consciente de l'environnement où les citoyens disposent des connaissances, des compétences et des valeurs nécessaires pour agir.
- Favoriser l'essor des sciences et de la technologie canadiennes en matière d'environnement, notamment par l'étude des écosystèmes régionaux.
- Equilibrer avec les forces du marché le recours à des lois sur l'environnement énergiques et efficaces.
- S'assurer que les activités et les procédures du gouvernement fédéral vont au-delà des objectifs nationaux et dépassent les calendriers établis pour préserver l'environnement.

- Préservier et améliorer l'intégrité, la salubrité, la diversité biologique et la productivité des écosystèmes de l'Arctique canadien.
- Champs d'action d'Environnement Canada: mettre en oeuvre une stratégie de recherche sur les sources, la circulation et l'évolution des contaminants rémanents dans l'Arctique et mettre sur pied un vaste réseau coordonné de stations de contrôle de la qualité de l'eau dans tout le Nord.

Objectif:

4^e but: La préservation de l'intégrité du Nord canadien

- Champs d'action du Ministère: établir de nouveaux parcs nationaux, parcs marins nationaux et lieux historiques nationaux; protéger davantage les ressources naturelles et historiques dans le réseau de parcs et lieux nationaux; accroître la recherche sur la connaissance et la santé de la faune; renforcer le contrôle exercé sur la faune et conserver les habitats fauniques.
- Commémorer et protéger notre patrimoine historique.
- Maintenir et améliorer la santé et la diversité des espèces de la faune et de la flore canadiennes.
- Terminer le réseau des parcs nationaux d'ici l'an 2000.
- Mettre en réserve, dans des aires protégées, 12 % de la superficie du pays.

Objectifs:

3^e but: La protection des espèces et des espaces exceptionnels

- Assurer la durabilité de nos ressources halieutiques.
- Conserver et mettre en valeur les ressources naturelles exploitées ou modifiées par le secteur agro-alimentaire et intégrer les facteurs écologiques, économiques et sociaux.
- Gérer les forêts en fonction du développement durable plutôt qu'en fonction d'une production soutenue.

Objectifs:

2^e but: L'exploitation durable des ressources renouvelables

- Champs d'action du Ministère: dépolluer les eaux littorales et le bassin du fleuve Fraser; évaluer et réglementer les substances d'intérêt prioritaire jugées toxiques; et élargir le programme de la Bourse des déchets pour accroître les possibilités offertes par un marché de réutilisation et de recyclage des déchets industriels.

Le Plan vert du Canada pour un environnement sain, dont il est question dans le Plan de dépenses pour 1990-1991 sous la rubrique "Plan d'action du Canada pour l'environnement", a été rendu public en décembre 1990. Élaboré après consultation avec des citoyens de tous les milieux, le Plan vert du Canada décrit le plan d'action détaillé que le gouvernement du Canada a établi dans le but suivant: "assurer aux générations présentes et futures un environnement sûr et sain et une économie forte et prospère".

Le Plan vert, qui engage tout l'appareil fédéral à l'égard de la protection et l'assainissement de l'environnement, présente des politiques, normes et programmes nouveaux visant à assainir, protéger et améliorer les sols, les eaux et l'air de notre pays, nos ressources renouvelables, l'Arctique, les parcs et la faune ainsi qu'à réduire la production de déchets et l'utilisation de l'énergie. Il comporte aussi des mesures ayant pour but de maintenir la sécurité de l'environnement mondial, de promouvoir la prise de décisions tenant compte de l'environnement et de nous préparer davantage en cas d'urgences environnementales.

Ce plan d'action quinquennal sera mis à jour annuellement en fonction des priorités et des problèmes nouveaux, et son budget de 3 milliards de dollars servira à financer plus d'une centaine de projets ayant trait à l'environnement. Les demandes d'autorisation de dépenser pour chacun de ces projets seront présentées au cours des prochaines années. Le financement du Plan vert n'est pas inclus dans le Plan de dépenses.

Le Plan vert prévoit des buts précis assortis d'objectifs et de calendriers qui permettront de mesurer le succès du programme et serviront à produire des rapports d'étape. Voici les plus importants de ces buts, assortis d'exemples de champs d'action d'Environnement Canada pour les cinq prochaines années:

● Premier but: L'assainissement de l'air, de l'eau et des sols

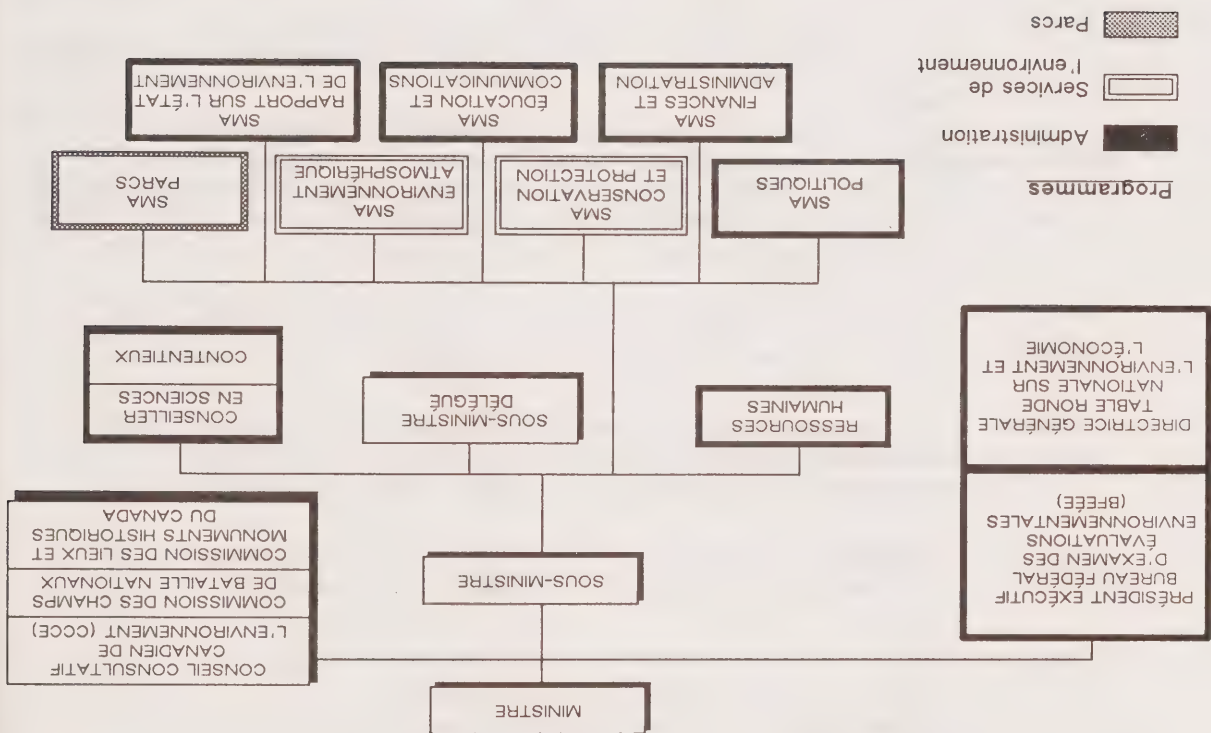
Objectifs:

- Assurer aux citoyens d'aujourd'hui et de demain de l'air pur, une eau propre et des sols non contaminés, des éléments essentiels au maintien de la santé et à la préservation de l'environnement.
- Protéger et améliorer la qualité de nos ressources en eau et en promouvoir une utilisation rationnelle et efficace.
- Éliminer virtuellement tout rejet de substances toxiques rémanentes dans l'environnement.
- Réduire, partout au pays, la concentration d'ozone troposphérique (smog) en deçà du seuil de nocivité pour la santé des groupes les plus vulnérables de la population.
- Réduire de 50 % la production de déchets au Canada d'ici l'an 2000.

- Parcs: crée, aménage et administre les parcs nationaux, les zones du patrimoine à gestion conjointe et les rivières du patrimoine canadien.
- Administration: s'occupe de la gestion intégrée, des stratégies, de l'orientation et de la planification; donne des conseils sur les questions prioritaires; fournit des services intégrés de soutien administratif, de finances et de ressources humaines; et administre le Processus fédéral d'évaluation et d'examen en matière d'environnement.

Comme l'indique le tableau 1, la structure du Ministère est fondée sur ses grands programmes. L'organisation est fortement décentralisée: en effet, environ 82 % de l'effectif travaille sur le terrain ou dans les bureaux régionaux. Une telle décentralisation est nécessaire pour répondre aux besoins variés des clients dans toutes les régions du Canada et pour faire face aux questions environnementales qui les touchent.

Tableau 1: Lien entre l'organisation et la structure des programmes



favoriser et encourager l'adoption de pratiques et attitudes saines en la matière et coopérer avec les gouvernements provinciaux et leurs organismes, ainsi qu'avec tout organisme, groupe ou personne poursuivant des objectifs semblables.

De plus, la Loi autorise le Ministre à établir des lignes directrices et à conseiller les responsables des ministères, des commissions et d'organismes fédéraux sur des questions relatives à la préservation et à l'amélioration de la qualité de l'environnement naturel ainsi qu'à des aspects importants du patrimoine culturel.

Enfin, elle permet au Ministre de conclure avec d'autres gouvernements et organismes des accords relatifs à la réalisation de programmes relevant de sa compétence.

Le Ministre est chargé notamment d'appliquer 18 lois fédérales et également d'assumer certaines responsabilités énoncées dans les lois relevant de la compétence d'autres ministères et organismes (voir page 1-10).

Le Ministre réalise des programmes visant à :

- renseigner les Canadiens sur les questions environnementales d'intérêt public;
 - assurer une gestion et une utilisation judicieuses des ressources renouvelables;
 - favoriser l'établissement ou l'adoption d'objectifs et de normes liés soit à la qualité de l'environnement, soit à la prévention de la pollution ou à la lutte contre celle-ci;
 - s'assurer que les nouveaux projets, programmes ou activités du fédéral sont examinés au début du processus de planification afin de prévenir toute incidence néfaste éventuelle sur l'environnement; et
 - protéger et présenter les ressources du patrimoine naturel et culturel d'importance pour le Canada.
- Les coûts de certaines activités telles que les services de reconnaissance des glaces, les services de météorologie pour l'aviation et la défense, les travaux hydrographiques et les prélèvements et analyses d'échantillons d'eau, sont imputés à d'autres ministères. Parmi ceux-ci, mentionnons les ministères de la Défense nationale, des Transports, des Affaires indiennes et du Nord.

Organisation et Programmes du Ministère

Environnement Canada gère trois Programmes :

- Services de l'environnement : fournit de l'information sur la météorologie, le climat, les glaces, l'état des mers et la qualité de l'air; favorise la conservation et la protection des eaux intérieures, des terres et de la faune; et met au point des mesures de prévention ou de correction liées au maintien et à l'amélioration de la qualité de l'environnement.

Le ministère de l'Environnement a été créé en juin 1971, à la suite de la promulgation de la Loi de 1970 sur l'organisation du gouvernement (LOG). Ce Ministère, maintenant connu sous le nom d'Environnement Canada, a été formé par la fusion de différents services de l'administration fédérale qui étaient chargés de l'environnement naturel. Des remaniements organisationnels subséquents ont été effectués, en vertu des modifications de 1979 à la LOG, qui ont mis à part l'élément des activités halieutiques et maritimes; en vertu des décrets du conseil C.P. 1979-1617 et 1979-1841 qui, par la suite, ont ajouté le Service canadien des parcs à la structure du Ministère; et en vertu du décret du conseil C.P. 1984-3200, qui a rattaché le Service canadien des forêts à Agriculture Canada.

Les pouvoirs et fonctions du ministre de l'Environnement s'étendent en particulier:

- à tous les domaines de compétence du Parlement non attribués à quelque autre ministère, commission ou organisme fédéraux et reliés:
 - à la conservation et à l'amélioration de la qualité de l'environnement naturel, notamment l'eau, l'air et le sol;
 - aux ressources renouvelables, comprenant les oiseaux migrateurs et les autres espèces de flore et de faune sauvages;
 - aux eaux;
 - à la météorologie;
 - à l'application des règles et règlements établis par la Commission mixte internationale relativement aux eaux limitrophes et aux questions touchant les États-Unis et le Canada dans la mesure où ces questions concernent la conservation et l'amélioration de la qualité de l'environnement naturel;
 - à la coordination des politiques et programmes du gouvernement fédéral en matière de conservation et d'amélioration de la qualité de l'environnement naturel et artificiel;
 - à la protection et à la présentation des parcs nationaux, des parcs marins nationaux, des lieux historiques nationaux, des canaux historiques, des aires du patrimoine à responsabilités partagées et des rivières du patrimoine canadien;
 - à la Commission des champs de bataille nationaux; et
- aux autres domaines de compétence du Parlement du Canada liés à l'environnement et attribués au Ministère par la loi.

Tout en reconnaissant que l'ensemble des ministères fédéraux, les gouvernements provinciaux et le public ont un rôle à jouer dans la préservation et l'amélioration de la qualité de l'environnement, la LOG précise que le ministre de l'Environnement doit

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Conçu pour servir de document de référence, le présent Plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Il comprend un aperçu du Ministère, qui brosse un tableau du Ministère, ainsi qu'un plan de dépenses pour chacun des Programmes du Ministère.

Chaque plan de dépenses de programme commence par les détails sur les autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre d'évaluer les résultats financiers du Programme au cours de l'année écoulée.

Une section présentant un aperçu du plan de dépenses du Programme fournit des renseignements sur les éléments clés des plans et du rendement actuels du Programme ainsi que des données de base. Cette partie est suivie de renseignements plus détaillés sur les résultats prévus et d'autres renseignements sur le rendement justifiant les ressources demandées. Le document fournit ensuite des renseignements supplémentaires sur la composition des ressources du Programme, renseignements qui comprennent des explications et des analyses supplémentaires.

Le document est conçu de manière à permettre la consultation facile de renseignements particuliers dont le lecteur peut avoir besoin. Une table des matières générale énumère les différents chapitres; de plus, une table des matières détaillée est fournie pour chaque programme. Dans l'aperçu du Programme de chaque plan de dépenses, un sommaire des besoins financiers comprend des renvois aux renseignements plus détaillés figurant ailleurs dans le plan. En outre, dans tout le document, des renvois permettent à l'utilisateur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

Une liste de publications choisies renseigne davantage sur les programmes du Ministère.

En outre, un index par sujet facilitera la recherche de points touchant le Ministère.

Budget des dépenses 1991-1992

Partie III

Environnement Canada

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Environnement Canada

Budget des dépenses 1991-1992



Partie III Plan de dépenses

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E77

Government
Publication

External Affairs and International Trade Canada



1991-92 Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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**1991-92
Estimates**

Part III

**External Affairs and
International Trade Canada**

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of the reader.

There are three chapters in this document. The first provides an introduction to External Affairs and International Trade Canada. The other two present the Expenditure Plans for each of the Department's two programs, the Canadian Interests Abroad Program and the World Exhibitions Program.

The Expenditure Plan for the Canadian Interests Abroad Program is divided into three sections. Section I presents an overview of the Program and a summary of its current plans and performance. For those interested in more detail, Section II identifies, for each activity, key performance information that forms the basis for the resources requested. Section III provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully. The Expenditure Plan for the World Exhibitions Program consists of two sections: the first is a Program Overview; the second provides supplementary information. Both Expenditure Plans begin with details of Spending Authorities extracted from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with the other Estimates documents.

This document is designed to permit ease of access to specific financial information that the reader may require. A general table of contents lists the various chapters, and detailed tables of contents are provided for each program. Within Section I of each Program Expenditure Plan, a financial summary provides cross-references to the more detailed information found in Section II. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

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Departmental Overview

Roles and Responsibilities

The mission of External Affairs and International Trade Canada is: to portray, promote and defend the interests of Canada and the common values of Canadians in the world; to bring awareness and understanding of the world to Canadians; and to serve Canadians at home and abroad. The Department protects and promotes Canadian interests abroad and conducts Canada's external relations by:

- Conducting all diplomatic and consular relations on behalf of Canada including assisting distressed Canadians abroad and ensuring that they are treated fairly under the laws of foreign countries;
- Promoting the achievement of international peace and a safer world for the security of all Canadians;
- Fostering the development of international law in order to defend and promote Canadian interests;
- Coordinating the pursuit of Canada's interests through its international political, economic and cultural relations;
- Assisting Canadian businesses in expanding their sales to export markets, thus contributing to job creation in Canada;
- Promoting foreign investment and technology inflow into Canada;
- Delivering the Official Development Assistance and Immigration and Refugee programs abroad;
- Conducting all official communications between the Government of Canada and other national governments and international organizations;
- Providing advice to the government on economic, political and other developments abroad likely to affect Canada's interests;
- Ensuring that domestic policy developments of other government departments are consistent with Canada's international obligations and foreign affairs interests;
- Managing the foreign service including Canada's missions and delegations abroad.

Departmental Organization and Programs

The Secretary of State for External Affairs is responsible for managing the overall mandate of the Department together with the Minister for International Trade who is responsible for international trade relations and export promotion and the Minister for External Relations and International Development who, among other duties, supports the Secretary of State for External Affairs in international development assistance, social, cultural and humanitarian affairs. (see page 2-16 for Organization chart)

The Department manages two Programs. The larger, the Canadian Interests Abroad Program, is the central focus of Canada's external relations. The other, the World Exhibitions Program, is responsible for Canada's participation in selected international expositions.

Within the Canadian Interests Abroad Program, there are a number of areas involving both policy development and program delivery, which are carried out at all Canadian missions abroad.

Economic Relations covers the policy development and management of the economic dimensions of Canada's relationships with foreign countries, including activities aimed at developing and promoting Canada's economic interests, in bilateral and multilateral fora.

Political Relations involves the management of the political dimensions of Canada's relationships with foreign countries. This involves activities aimed at developing and promoting Canada's bilateral and multilateral interests, and strengthening its influence abroad.

Trade and Investment Development includes activities aimed at expanding Canada's share of export markets in the host countries. It covers all aspects of trade development, investment, and technology acquisition including such work as the provision of assistance to Canadian exporters, organization and provision of support to fairs, missions and major projects, the identification of market and business opportunities and sourcing, corporate liaison, and the identification and reporting of appropriate sources of foreign investment and technology.

Tourism involves the delivery abroad of Tourism Canada's program to promote Canada as a destination for tourists. Tasks include advertising and marketing, public relations activities, and coordination and presentation of displays, publications, consumer promotion activities and educational tours. Tourism program funds are provided directly by Tourism Canada.

Official Development Assistance (ODA) deals with the implementation of Canada's aid program abroad. It is aimed at supporting the economic, technical, educational, and social development of developing countries, as well as providing humanitarian assistance and pursuing Canada's political and economic interests. Responsibilities also include analysis of and reporting on the development plans of the host countries, identification of potential aid projects and providing input into the formulation of aid policy relating to specific countries and regions. It involves as well, the negotiation of aid protocols and agreements.

Immigration involves the reunification of families, the fulfillment of Canada's international obligations towards refugees, the selection of skilled manpower and entrepreneurs, and the facilitation of the entry of bona fide visitors into Canada. Responsibilities also include reporting on immigration and demographic policy, labour market and human resource development, and refugee policy in the host countries.

Consular is aimed at protecting the interests of Canadians living and travelling abroad. It involves, within the limits of international practice, provision of assistance to those whose welfare is in jeopardy, and the provision of services relating to passports, citizenship, and legal and notarial requirements.

Communications and Culture uses public communications in Canada and public diplomacy abroad to increase awareness and understanding among Canadians of Canada's role in the world and to promote Canada in the world. Activities include communications support to major international events and the management of issues involving Canada; a wide array of general and targeted communications; support to Canadian artistic manifestations abroad; support to study, teaching and publication abroad about Canada; assistance to Canadian sports organizations; the marketing of Canadian cultural and educational goods and services; information and advice to Canadian business, the travelling public and organizations and others interested in international affairs; and, constructive relations with Canadian and foreign media.

Administration involves the provision of comprehensive services in support of departmental and other government department operations abroad. These include management and provision of office space and equipment, staff quarters, locally engaged support staff, communications facilities, security, financial, personnel and general administrative support.

Departmental Objectives and Priorities

1. Objectives

The over-arching objective of Canadian foreign policy is to strengthen the active and internationalist role Canada has played on the world stage in recent years, a role which has both served our interests and reflected our values. In doing so we will need to bear in mind the challenges created by rapid change in the global environment, and the need for priority-setting imposed by resource constraints. There is a high degree of continuity in our principal goals, which are:

- to promote Canadian security through: contributing to the solution of the Gulf crisis; maintaining an effective contribution to collective defence; working to have reduced East/West tensions replaced by beneficial cooperation and secured by progress on arms control; supporting the democratization and economic reconstruction of Central and Eastern Europe; contributing to positive evolution of core transatlantic institutions and the development of mechanisms to promote regional stability; and promoting world order through universal institutions such as the U.N. and techniques such as peacekeeping (p. 2-36);
- to secure access to markets, enhance our international trade competitiveness and work for an open, growing international economy, in particular through playing an active role in multilateral trade negotiations, effective implementation of the Free Trade Agreement, and work in the Economic Summits and international organizations (p. 2-31);

- to strengthen key relationships with partner industrialized democracies, notably the U.S.A., Japan, the EC and its major member countries, as well as with the newly industrializing countries in Asia and elsewhere (p. 2-54);
- to enhance the international marketing of Canadian goods and services by assisting the business community across Canada and at missions abroad through a variety of trade development programs and the dissemination of market information and expertise (p. 2-27);
- to advance economic development and human rights in the developing world, in particular through: maintaining a generous and efficient development assistance program; working for the alleviation of debt, with its linkage to democracy and its crushing burden on the poorest; and maintaining pressure for an end to apartheid in South Africa while assisting its victims (p. 2-31);
- to deliver an immigration program overseas that responds to the needs of Canadian society and is fair, humane and workable, and to contribute to human resource policy in Canada (p. 2-43);
- to help develop a successful international response to an increasingly demanding agenda of transnational social issues, notably demographic pressures, traffic in illegal drugs, health pandemics and terrorism (p. 2-36);
- to develop an environmental foreign policy, through multilateral and bilateral channels to secure the Canadian and global environment (p. 2-31); and
- to enhance the Department's ability to provide policy advice to Ministers and deliver programs, through the implementation of the Corporate Review (p. 2-22).

2. Priorities

Rapid change in the international political and economic environment requires that within this framework particular attention be paid to:

The Gulf Crisis: Importance will continue to be attached to the implementation of United Nations resolutions requiring the withdrawal of Iraqi troops from Kuwait and the restoration of Kuwaiti sovereignty. Emphasis will also be placed on the development of post-crisis arrangements to promote regional security in the Middle East (p. 2-58).

Relations with Major Economic Partners: Building on the National Trade Strategy, the Government will, as a major priority, pursue a global strategy based on the FTA to deal with an intensely competitive world economic environment. The main elements are:

- a U.S.A. Trade Strategy designed to a) provide Canadian business with the services and information it needs to take advantage of the FTA and b) implement the FTA in a way that protects and promotes Canadian interests (p. 2-65);
- a Pacific 2000 strategy to ensure Canada can benefit from the impressive economic and technological growth of the Asia/Pacific region (p. 2-60);
- a Europe 1992 strategy designed to encourage Canadians to take advantage of the progressive integration of the dynamic West European market and to adapt to the profound changes taking place within it (p. 2-62); and
- participation in free trade discussions with the United States and Mexico (p. 2-65).

These strategies will be underpinned by programs to promote mutual political and cultural awareness, dialogue and cooperation with our major economic partners.

East/West Relations: Emphasis will continue to be placed on exploiting the positive changes in East-West Relations to develop Canada's relations with the Soviet Union and Eastern Europe and to maximize Canada's role in promoting greater cooperation and further arms control and enhanced security missions in light of reduced military confrontation between East and West. The implementation of this priority will involve:

- a strategy of expanding dialogue, contact, and cooperation with the USSR and Eastern Europe on a wide range of issues (p. 2-62); and
- a strategy to encourage increased Canadian commercial benefit from links with the USSR and Eastern Europe (p. 2-62).

Success in East/West relations will require conscientious management of transatlantic relationships and policies as they relate to arms control talks, the Conference on Security and Cooperation in Europe (CSCE) process, and to fostering an environment which favours the evolution of democracy and market-oriented economies in Eastern Europe. It will also require careful coordination of Canadian defence policy with our foreign policy goals in a period of scarce resources.

Multilateralism: Canada must devote new political creativity and energy to exploiting opportunities in the international environment to strengthen global order and cooperation on a multilateral basis. In particular, Canada will:

- actively look for opportunities to promote the health and effectiveness of multilateral machinery, especially those institutions devoted to economic cooperation (GATT, IMF/IBRD, OECD, et al) and the elaboration of international norms and law (the U.N., its agencies and programs) (p. 2-36);

- respond favourably wherever possible, to requests for contributions to peacekeeping and peacemaking especially in Central America and Cambodia (p. 2-54);
- recognize, adjust to and, where necessary, promote expanded regional cooperation and dialogue in Asia/Pacific, Europe, Latin America and Africa (p. 2-54);
- play a full role in the further consolidation of La Francophonie and the Commonwealth (p. 2-36); and
- promote greater cooperation in the circumpolar North (p. 2-54).

Environment: Canada will play a leading role in the international response to a deteriorating global environment. Particular goals will be to (p. 2-31):

- play a major constructive role in the preparations for the 1992 United Nations Conference on Environment and Development;
- promote acceptance by international institutions and governments of the concepts of resource conservation (in respect of overfishing, in particular) and sustainable development;
- work through existing organizations for a more effective international regime on global environment issues, in particular through conventions dealing with climate change, biodiversity and forests; and
- negotiate a bilateral Air Quality Accord with the U.S.A.

Corporate Objectives: The corporate objectives, which are designed to enhance the Department's ability to achieve its principal foreign policy goals, fall into three major areas:

Resource Management

- The Department will seek to ensure that it is sufficiently resourced to achieve its objectives, and that in a period of restraint its available resources are used as efficiently and effectively as possible to maximize their impact. This includes implementing the COSICS project.

Managing People

- The results of the Corporate Review will, when implemented, bring about significant changes in the way the Department functions and manages people. Particular emphasis is being placed on innovations in human resource management and improvements. On the broadest corporate level, fundamental issues of corporate culture and management philosophy are being addressed in the light of PS 2000 and the outcome of the Review. After broad-ranging internal consultation, a Mission and Value Statement of the Department has been defined. Concrete measures are being implemented such as increased delegation of authority, accompanied by

more and better training and a meaningful accountability regime. Priority will be given to developing a consistent internal communications thrust to invigorate consultation and coordinated decision making among managers and strengthen management information systems. Improved management practices will continue to place the greatest value on the departmental employees, both in Canada and abroad, as our most important resource. The Corporate Review and PS 2000 will be blueprints for fundamental corporate renewal.

Communicating with Clients and Publics

- Through public affairs within Canada and abroad, the Department will communicate the government's foreign and trade policy agenda, will increase awareness and understanding of the Department's role, programs and services, will promote appreciation abroad of Canada and its achievements, and will reflect to Canadians the country's international stature and accomplishments.

Departmental Spending Plan

The spending plan by program is set out in Figure 1.

Figure 1: Departmental Spending Plan by Program.

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Change | | For Details See Page |
|-----------------------------------|----------------------|---------------------|--------|-------|-------------------------|
| | | | \$ | % | |
| Budgetary | | | | | |
| Canadian Interests Abroad Program | 1,223,968 | 1,126,671 | 97,297 | 8.6 | 2-5 |
| World Exhibitions Program | 10,968 | 11,702 | (734) | (6.3) | 3-4 |
| | 1,234,936 | 1,138,373 | 96,563 | 8.5 | |
| Non-Budgetary | | | | | |
| Canadian Interests Abroad Program | 2,600 | 2,000 | 600 | 30.0 | 2-9 |
| | 1,237,536 | 1,140,373 | 97,163 | 8.5 | |

Canadian Interests Abroad Program

1991-92

Expenditure Plan

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Financial Requirements by Authority

| Vote | (thousands of dollars) | 1991-92 Main Estimates | 1990-91 Main Estimates |
|--|---|---------------------------|---------------------------|
| External Affairs Department | | | |
| Canadian Interests Abroad Program | | | |
| 1 | Operating expenditures | 798,478 | 723,440 |
| 5 | Capital expenditures | 146,197 | 132,116 |
| 10 | Grants and contributions | 240,472 | 205,527 |
| (S) | Secretary of State for External Affairs | | |
| | - Salary and motor car allowance | 51 | 49 |
| (S) | Minister for International Trade | | |
| | - Salary and motor car allowance | 51 | - |
| (S) | Minister for External Relations | | |
| | - Salary and motor car allowance | 51 | - |
| (S) | Payments under the Diplomatic Service (Special) Superannuation Act | 220 | 200 |
| (S) | Contributions to employee benefit plans | 34,448 | 32,973 |
| (S) | Passport Revolving Fund | 4,000 | 715 |
| | Total budgetary | 1,223,968 | 1,095,020 |
| (S) | Purchase of shares in respect of Canada's participation in the first account of the Common Fund | 2,600 | 2,000 |
| | Total non-budgetary | 2,600 | 2,000 |
| | Total Program | 1,226,568 | 1,097,020 |

Votes - Wording and amounts

| Vote | (dollars) | 1991-92 Main Estimates |
|--|---|---------------------------|
| Canadian Interests Abroad Program | | |
| 1 | Canadian Interests Abroad - Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations, and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependents; cultural relations and academic exchange programs with other countries | 798,478,000 |
| 5 | Canadian Interests Abroad - Capital expenditures | 146,197,000 |
| 10 | Canadian Interests Abroad - The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding \$50,000,000, in respect of contributions to persons, group of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 1990, which is | 240,472,431 |

Program by Activities

(thousands of dollars)

| | Authorized Person- Years* | 1991-92 Main Estimates | | | | | | 1990-91 Main Estimates | |
|--|---------------------------------|------------------------|---------|----------------------|---------------|--|-----------|---------------------------------------|-----------|
| | | Budgetary | | | Non-budgetary | | | Total | |
| | | Operating | Capital | Transfer payments | Sub-total | Less: Revenues credited to the vote | Total | Loans, Investments and advances | |
| Foreign Policy, Priorities and Coordination | 124 | 14,716 | - | 15 | 14,731 | - | 14,731 | - | 19,592 |
| International Trade Development | 176 | 39,948 | 547 | 19,519 | 60,014 | - | 60,014 | - | 66,950 |
| International Economic, Trade and Aid Policy | 187 | 16,518 | 200 | 24,244 | 40,962 | - | 40,962 | 2,600 | 42,064 |
| Political and International Security Affairs | 294 | 46,931 | 973 | 131,009 | 178,913 | - | 178,913 | - | 163,947 |
| Legal, Immigration and Consular Affairs | 111 | 10,772 | 93 | 3,708 | 14,573 | - | 14,573 | - | 12,118 |
| Communications and Culture | 137 | 21,659 | 0 | 24,078 | 45,737 | - | 45,737 | - | 45,299 |
| Bilateral Relations and Operations | 2,327 | 594,510 | 136,456 | 37,879 | 768,845 | - | 768,845 | - | 645,271 |
| Passport Office | - | 34,676 | 1,830 | - | 36,506 | 32,506 | 4,000 | - | 715 |
| Operational Support, Human Resource Planning and Administration | 795 | 88,025 | 7,928 | 240 | 96,193 | - | 96,193 | - | 101,064 |
| | 4,151 | 867,755 | 148,027 | 240,692 | 1,256,474 | 32,506 | 1,223,968 | 2,600 | 1,226,568 |
| Authorized person-years 1990-91 | 4,492 | | | | | | | | 1,097,020 |

* See figure 45, page 2-85, for additional information on person-years.

Note: The Passport Office is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash expenditures included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|--|------------------------|
| Expected operating loss | 3,906 |
| Less: | |
| Non-cash items included in the calculation of the operating loss | 1,034 |
| Change in working capital | 1,000 |
| Plus: | |
| Cash expenditures not included in the calculation of the operating loss: | |
| New capital acquisitions (including leasehold improvements) | 2,128 |
| Total estimates (net cash required) | 4,000 |

B. Use of 1989-90 Authorities - Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available for use | Actual use |
|--|---|-------------------|-------------------------------|---------------|
| Budgetary | | | | |
| Canadian Interests Abroad Program | | | | |
| 1 | Operating expenditures | 669,263,000 | 720,425,959 | 707,035,563 |
| 2 | Write off from the Accounts of Canada certain debts and obligations due Her Majesty in Right of Canada amounting to \$9,201.45 representing the principal of 19 accounts owed by 19 debtors arising from posting loans made to former employees | 0 | 9,202 | 9,202 |
| 5 | Capital expenditures | 133,853,000 | 122,436,000 | 109,626,093 |
| 10 | Grants and Contributions | 213,736,356 | 237,328,661 | 222,404,644 |
| (S) | Secretary of State for External Affairs - Salary and Motor Car Allowance | 47,800 | 44,083 | 44,083 |
| (S) | Payments under the Diplomatic Service (Special) Superannuation Act | 200,000 | 205,538 | 205,538 |
| (S) | Contribution to EBP | 30,535,000 | 30,009,000 | 30,009,000 |
| (S) | Passport Revolving Fund | (448,000) | 14,487,061 | 106,024 |
| (S) | Refunds of Amounts credited to Revenue in previous years | 0 | 51,540 | 51,540 |
| Total Program-Budgetary | | 1,047,187,156 | 1,124,997,044 | 1,069,491,687 |
| Non-Budgetary | | | | |
| L11 | Working Capital Advance for loans and advances to personnel posted abroad in accordance with Vote L12c. Appropriation Act No. 1, 1971. Limit \$22,500,000 (Net) | 8,000,000 | 10,933,397 | (28,683) |
| L12 | Working Capital Advance for advances to posts abroad in accordance with Vote 630, Appropriation Act No. 2, 1954. Limit \$50,000,000 (Net) | 20,000,000 | 41,894,940 | 671,225 |
| L47b | Purchase of share and issuance of notes -- Common Fund for Commodities. Limit \$10,380,000 U.S. (US \$ authority translated at \$1 US = 1.1695\$ Cdn). (Gross) | 0 | 12,139,410 | 1,604,954 |
| (S) | (L) Purchase of shares in respect of Canada's participation in the first account of the Common Fund for Commodities | 2,000,000 | 0 | 0 |
| Total Program - Non-Budgetary | | 30,000,000 | 64,967,747 | 2,247,496 |

Section I Program Overview

A. Plans for 1991-92

1. Highlights

For 1991-92, highlights of the Canadian Interests Abroad Program include the following:

- Participation in the London Economic Summit and in international economic and trade discussions (p. 2-31);
- Participation in the preparatory process for the 1992 United Nations Conference on Environment and Development, achieving a Clean Air Agreement with the United States (p. 2-31);
- Contribution to the development of international law through active participation in negotiations on agreements covering a broad range of environmental issues, e.g. climate change, atmospheric and marine pollution, transfrontier environmental damage, biodiversity, forests, the Arctic and Antarctic environmental regimes, and land-based sources of pollution (p. 2-43);
- Contribution to the solution of regional conflicts in the Middle East, Southern Africa, the Asia-Pacific region and elsewhere, and to the creation of mechanisms to promote cooperative security and preserve stability (p. 2-54);
- Contribution to the development of a comprehensive World Trade Organization and to the reform and evolution of existing international organizations, including NATO (p. 2-27 and 2-36);
- Active contribution to the Organization of American States (OAS) reform process with special attention to the Organization's role vis-à-vis democracy, human rights, drugs, environment and economic cooperation (p. 2-65);
- Further implementation of Latin America strategy with increased emphasis on trade development (p. 2-65);
- Pursuit of free trade discussions with the United States and Mexico and development of our political and trade relations within the Hemisphere (p. 2-65);
- Examination of Canadian objectives vis-à-vis the global trading environment in a post-Uruguay Round world and implementation of the results of Canada's commitments in the Round. (p. 2-31);
- Consolidation of institutional links between Canada and Europe (p. 2-62);

- Development of a Foreign Policy Framework and a Trade Sector Business Plan (p. 2-22 and 2-30); and
- Implementation of the Corporate Review (p. 2-82).

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Change | For Details See Page |
|---|----------------------|---------------------|---------------|-------------------------|
| Budgetary | | | | |
| Foreign Policy Priorities and Coordination | 14,731 | 14,589 | 142 | 22 |
| International Trade Development | 60,014 | 65,233 | (5,219) | 27 |
| International Economic, Trade and Aid Policy | 40,962 | 38,111 | 2,851 | 31 |
| Political and International Security Affairs | 178,913 | 173,126 | 5,787 | 36 |
| Legal, Immigration and Consular Affairs | 14,573 | 15,895 | (1,322) | 43 |
| Communications and Culture | 45,737 | 47,047 | (1,310) | 51 |
| Bilateral Relations and Operations | 768,845 | 673,114 | 95,731 | 54 |
| Passports | 36,506 | 33,557 | 2,949 | |
| Operational Support, Human Resource Planning and Administration | 96,193 | 97,349 | (1,156) | |
| | 1,256,474 | 1,158,021 | 98,453 | |
| Less: Passport Revenue Credited to the Vote | 32,506 | 31,350 | 1,156 | |
| | 1,223,968 | 1,126,671 | 97,297 | |
| Non-budgetary | | | | |
| International Economic, Trade and Aid Policy | 2,600 | 2,000 | 600 | 31 |
| | 1,226,568 | 1,128,671 | 97,897 | |
| Person-years*: | | | | |
| Controlled by TB | 4,151 | 4,164 | (13) | |
| Other | 510 | 496 | 14 | |
| | 4,661 | 4,660 | 1 | |

* See figure 45, page 2-85, for additional information on person-years.

Explanation of Change: The major items contributing to the increase of \$97.9 million in the 1991-92 Estimates over the 1990-91 Forecast include:

- 31.3 million For immigration activities
- 14.0 million For political and economic initiatives in Central and Eastern Europe and the USSR
- 5.9 million For increased operating costs
- 31.2 million For increases in employee salaries and benefit plans
- 22.9 million To offset price increases and decreased purchasing power of the Canadian dollar abroad
- 12.1 million For changes in Canada's assessed share of international organizations' budgets
- (19.5) million Decrease due to Government restraint measures

Explanation of 1990-91 Forecast: The 1990-91 Forecast based on information available to management as at October 31, 1990 has increased by \$31.7 million, or 2.9% over the 1990-91 Main Estimates. This resulted primarily from the following major items:

- 6.9 million For immigration activities
- 6.4 million For Canada's membership in the Organization of American States
- 2.9 million For increased operating and capital costs
- 15.5 million To offset decreased purchasing power of the Canadian dollar abroad

B. Recent Performance

1. Highlights

Highlights of the Department's performance for 1989-90 include the following:

- Expanded and consolidated international cooperation through the conclusion of the fourteen agreements or memoranda of understanding on mutual legal assistance, extradition, and drugs cooperation which increase the Government's ability to deal with drug trafficking and money laundering (p. 2-43);
- Implemented the new long-term strategy for Latin America (p. 2-65);
- Assumed active membership in Organization of American States (OAS), where we have renegotiated our quotas following entry, opening prospects of restored financial health in the Organization and taken a leadership role on drugs (p. 2-65);
- Have set up mini offices in the Dominican Republic and Ecuador and upgraded our presence in Guatemala with existing resources (p. 2-65);
- Planned and carried out successful visits by the Secretary of State for External Affairs to Japan to launch the North Pacific Security Dialogue proposal, to Jakarta for meetings with ASEAN, to Singapore for meetings with APEC and to Korea and India for bilateral meetings, by the Minister for International Trade to Singapore for meetings with APEC, by the Minister of Finance to Japan, Hong Kong and Thailand for bilateral meetings, by the Minister of External Relations and International Development to India and Pakistan, and by the Personal Representative of the Secretary of State for External Affairs to the South Pacific Forum Dialogue (p. 2-60);
- Hosted the Open Skies Conference in February 1990 (p. 2-36).

2. Review of Financial Performance

Figure 2: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|---|-----------|----------------|----------|
| | Actual | Main Estimates | Change |
| Budgetary | | | |
| Foreign Policy Priorities and Coordination | 24,137 | 21,538 | 2,599 |
| International Trade Development | 58,472 | 66,755 | (8,283) |
| International Economic, Trade and Aid Policy | 67,293 | 36,662 | 30,631 |
| Political and International Security Affairs | 168,696 | 178,887 | (10,191) |
| Legal, Immigration and Consular Affairs | 23,950 | 19,568 | 4,382 |
| Communications and Culture | 46,428 | 42,080 | 4,348 |
| Bilateral Relations and Operations | 565,392 | 574,459 | (9,067) |
| Passports | 30,294 | 25,970 | 4,324 |
| Operational Support, human resource planning and administration | 115,018 | 107,686 | 7,332 |
| | 1,099,680 | 1,073,605 | 26,075 |
| Less: Passports Revenue Credited to the Vote | 30,188 | 26,418 | 3,770 |
| | 1,069,492 | 1,047,187 | 22,305 |
| Non-budgetary | | | |
| International Economic Trade and Aid Policy | 1,605 | 2,000 | (395) |
| Bilateral Relations and Operations | 642 | 28,000 | (27,358) |
| | 2,247 | 30,000 | (27,753) |
| | 1,071,739 | 1,077,187 | (5,448) |
| Person years*: Controlled by TB | 4,658 | 4,441 | 217 |
| Other | 32 | 32 | 0 |
| | 4,690 | 4,473 | 217 |

* See figure 45, page 2-85, for additional information on person-years.

Explanation of Change: The 1989-90 actual budgetary expenditures are \$22.3M or 2.1% over the 1989-90 budgetary Main Estimates. This reflects primarily the following major items:

- 15.4 million For international trade development programs
- 6.9 million For immigration activities

C. Background

1. Introduction

The Canadian Interests Abroad Program is responsible for the promotion and protection of Canadian interests abroad and the conduct of Canada's external relations, including the operation and management of all Canadian missions abroad. In the key international areas of foreign policy coordination, trade, economic and political relations, international security, and consular and legal affairs, the Program is responsible for supporting international interests of all other government departments, ensuring that their activities and policies are consistent with Canada's overall foreign policy and international obligations. The profile of such activities changes constantly in response to shifting interests and demands. For those departments and agencies represented abroad such as the Royal Canadian Mounted Police, Canadian Security Intelligence Service, Supply and Services Canada, Department of National Defence, Agriculture Canada, Revenue Canada, and Finance Canada, the Program also provides administrative and operational support.

2. Mandate

External Affairs and International Trade Canada derives its legislative authority from the Department of External Affairs Act, RSC 1985, c. E-22. In the economic field, an important legislative instrument is the Export and Import Permits Act, RSC 1985, c. E-19. The Act gives the Government the authority to control and monitor the transborder flow of specified goods.

Other enabling legislation governing Canada's international obligations is found in Section III.

3. Program Objective

The objective of the Canadian Interests Abroad Program is to carry out Canada's foreign policy and in particular to promote in their international dimensions the national objectives of economic growth, including trade development, peace and security, Canadian sovereignty and national identity, social justice, and to protect the interests of Canadians travelling and living abroad.

4. Program Organization For Delivery

Organizational Structure: The Secretary of State for External Affairs is charged with managing the broad mandate of the Program, together with the Minister for International Trade who is responsible for international trade and export development and the Minister for External Relations and International Development who supports the Secretary of State for External Affairs in international development assistance, social, cultural and humanitarian affairs. Below the ministerial level, the senior management of the Department consists of the Under-Secretary of State for External Affairs, the Associate Under-Secretary, the Deputy Minister for International Trade, and the Ambassador for Multilateral Trade Negotiations.

The Department has established a number of special offices for priority activities aimed at furthering Canadian interests. Among these are the offices of the Ambassador

for Marine Conservation, the Senior Assistant Deputy Minister (United States) and Coordinator Free Trade Agreement, the Ambassador for Disarmament, the Chief Air Negotiator and the Special Advisor to the Secretary of State for External Affairs on the Environment.

Below the Deputy Ministerial level, the Department is organized on a functional/geographic matrix, with five geographic Branches, supported by the Corporate Management, Legal Affairs and Personnel Branches, and central staff units of Policy, Planning and Coordination and Protocol.

The functional branches are the primary responsibility centres for policy formulation, program planning and coordination in the areas of trade, economic and political relations, consular affairs and communications and culture. In the immigration area, the functional branch coordinates policy input, shares with CEIC responsibility for program development and coordinates the global delivery of the overseas immigration program. In the areas of tourism and official development assistance, the responsible branches coordinate the delivery abroad of Tourism Canada and CIDA policies and programs.

Missions abroad fall into two categories. Multilateral missions serve Canadian interests with respect to specific international organizations, such as the UN, OECD, and NATO. Bilateral missions, which are accredited to specific countries, are organized functionally. Larger missions manage a full range of programs (trade, immigration, political and economic relations, etc.), while smaller missions specialize in specific programs. The program structure at missions is the basis for reporting results in the Bilateral Relations and Operations Activity section (p. 2-54).

Activity Structure: The activity structure of the Canadian Interests Abroad Program closely parallels the Department's organizational structure (See Organization Chart, Figure 4).

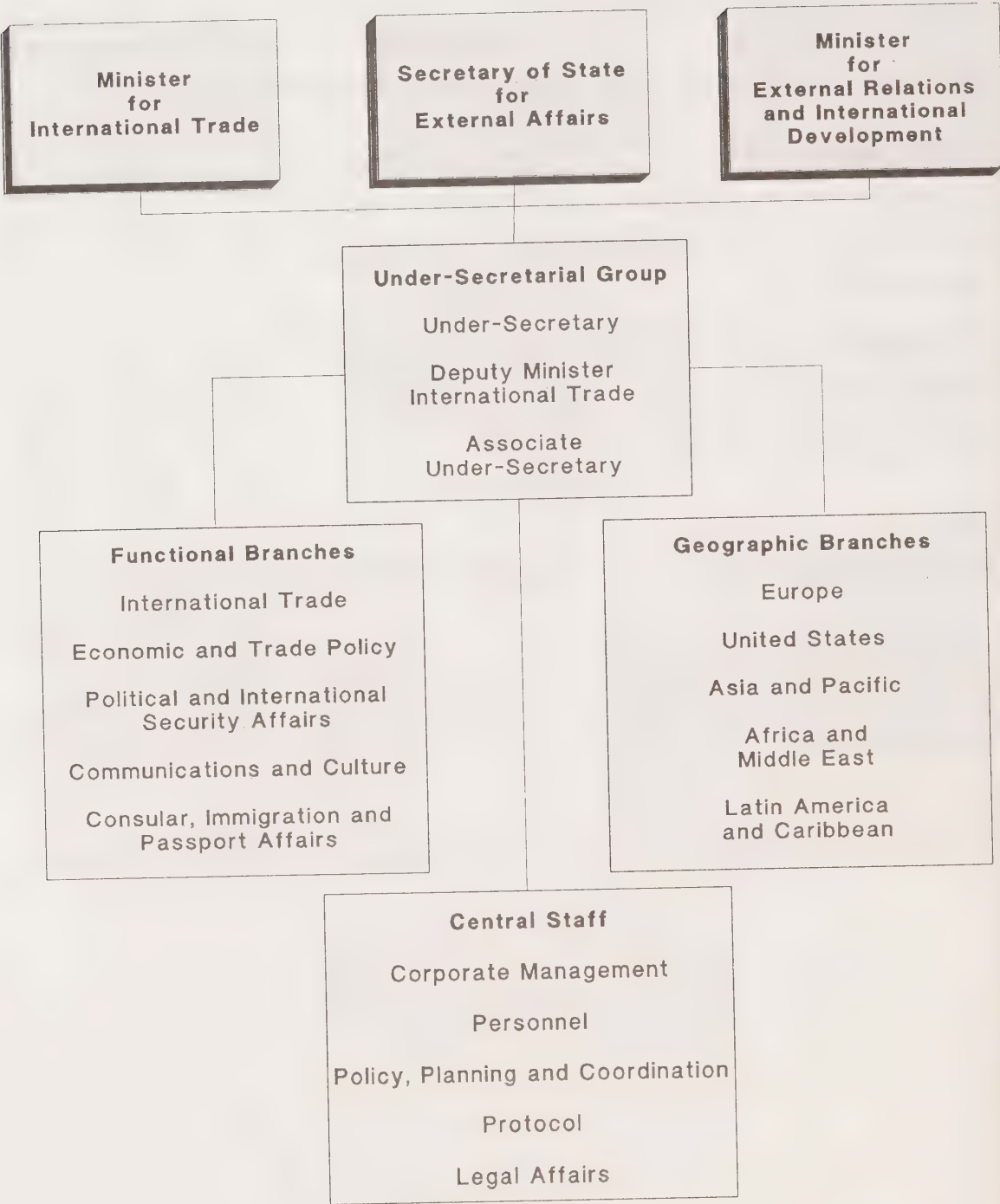
Activities are subject to performance assessment from several perspectives. Tracking systems monitor workload and results for programs at missions abroad; internal audit examines the efficiency and economy of operations throughout the department; periodic evaluations are carried out of the resource base of branches and missions, and of the effectiveness of programs.

The Department and the Treasury Board expect to enter into an Increased Ministerial Authority and Accountability (IMAA) Memorandum of Understanding shortly.

Figure 3: 1990-91 Resource Use by Function and Activity

| Activity (thousands of dollars) | Organizational Structure | Resources | |
|---|--|-----------|-------|
| | | \$ | P-Y |
| Foreign Policy Priorities and Coordination | Ministers' offices | 5,155 | 74 |
| | Under-Secretarial Group | 985 | 15 |
| | Protocol | 6,184 | 31 |
| | Policy | 2,265 | 32 |
| International Trade Development | ADM Trade Development | 65,233 | 176 |
| International Economic, Trade and Aid Policy | ADM International Economic, Trade and Aid Policy | 36,236 | 197 |
| | Paris OECD | 1,875 | 11 |
| Political and International Security | ADM Political and International Security | 155,742 | 197 |
| | Brussels NATO | 2,778 | 23 |
| | NY Perm. Mission to the UN | 4,951 | 24 |
| | Paris UNESCO | 644 | 4 |
| | Geneva | 7,872 | 35 |
| | Vienna | 1,139 | 11 |
| Legal, Immigration and Consular | ADM Legal Affairs | 11,511 | 62 |
| | ADM Immigration and Consular Affairs | 4,384 | 50 |
| Communications and Culture | ADM Communications and Culture | 47,047 | 137 |
| Bilateral Relations and Operations | Latin America and Caribbean | 69,774 | 312 |
| | Africa and Middle East | 99,109 | 453 |
| | United States | 87,143 | 319 |
| | Asia and Pacific | 129,084 | 488 |
| | Europe | 159,324 | 598 |
| | Physical Resources Bureau | 128,680 | 151 |
| Passport | Passport Office | 2,207 | 464 |
| Operational Support, Human Resource Planning and Administration | ADM Corporate Management | 59,024 | 566 |
| | ADM Personnel | 38,325 | 230 |
| Total | | 1,126,671 | 4,660 |

Figure 4: Organization chart



D. Planning Perspective

1. External Factors Influencing the Program

Economic Environment: Most of the industrialized countries, with the notable exception of Japan, are registering a decline in real growth rates and a slowdown in job creation, and unemployment levels continue to be high. The industrialized countries are also operating with disturbing current account imbalances. Many of the developing countries are experiencing per capita real income growth rates below those of the 1970s because of the low prices for their products and the high cost of servicing their foreign debts.

A global slowdown, with a recession apparent in some industrialized countries, indicates that a significant pickup in growth is unlikely before the end of 1991. Economic imbalances have been exacerbated by the developments in the Gulf. The fundamental imbalances in the world economy remain: an excessive budget deficit in North America created by over-consumption; high rates of savings in Japan; overall low rates of investment in the developed countries; and the inability of many developing countries to meet their financial obligations.

The industrialized countries have many incentives to accommodate the interests of developing countries, as a result of the internationalization of national economies. The crisis of indebtedness being experienced by the South has considerably affected the economic activity of the developed countries, many of whom have seen a substantial decline in their exports to the developing ones. Moreover, because they are exporting less, some of the developing countries are experiencing strains on their balance of payments. The complex problems of the world trade system are inter-connected, particularly where the levels of resource transfers to developing countries, energy prices, the international debt situation and the stability of the world financial system are concerned.

Several issues will continue to be of priority: enhanced economic policy coordination among developed countries in order to restore growth while resisting major inflationary pressures; maintaining a certain stability in exchange rates and facilitating structural adjustments; sustaining multilateral efforts to preserve an open and rules-based world trade environment; and the management of the international debt situation.

The role of the Group of Seven (G-7) has been enhanced. However, it is still difficult to create effective cooperation among the industrialized countries because of the divergences over redistribution of the adjustment burden. Although protectionist sentiments continue to run high in the United States, Canada maintained the pace of bilateral trade liberalization under the Free Trade Agreement. The prospect of trilateral free trade with the United States and Mexico presents new possibilities for cooperation.

Political Environment: Systemic change within the international community continues apace: more diffuse patterns of power are emerging in place of the stratified bipolar post-war order; new powers are emerging (as Japan takes on political powers commensurate with its economic might, for example); traditional concepts of sovereignty are being challenged (in Europe and Hong Kong, for example); and communism and central planning in Central and Eastern Europe are collapsing in favour of democracy and

free markets. The political climate between East and West continues to improve and, as a consequence, the United Nations and other international institutions are taking on increasingly vigorous and credible roles.

The crisis in the Gulf casts a long shadow over positive developments elsewhere. It constitutes a profound challenge to the emerging post-cold war order and is a vivid reminder that regional conflict can have global consequences. Regional conflicts in the Middle East and elsewhere will continue to be issues of major concern, whether because of their geopolitical or economic significance, or their embodiment of major political and moral issues (Southern Africa).

Transnational issues such as environmental degradation remain near the top of the international agenda. Issues such as refugee movements and demographic change may become still more complicated amidst political instability, economic dislocations and natural disasters in poor countries and in regions undergoing fundamental change. The complexity of these and other transnational issues, such as combating terrorism and trade in narcotics, will require close cooperation internationally.

As a result of developments in this Hemisphere, including Canada's joining the OAS, the Americas are emerging as one of the regions of greatest interest to Canada.

Challenges Ahead: In the economic field, the major challenge for Canada is to restore economic growth amidst a competitive and interdependent world trade and financial system and accelerating globalization. Canada will continue to counter trade protectionism; to help ensure that emerging trade regions are open and consistent with the GATT; and to help construct a more stable and predictable rules-based trade and investment environment. Participation in discussions with the U.S. and Mexico on free trade will be an important component of Canadian trade efforts.

In the longer term, Canada must adapt its patterns of economic activity and find new areas of production in order to reduce its dependence on the exporting of primary commodities, adjust to increased competition from the newly industrialized countries, and take advantage of the globalization of economic functions.

On the political-security agenda, a new architecture must be put in place which consolidates institutional links between Canada and Europe, and which accommodates the new democracies and market-oriented economies of Eastern Europe and the USSR in a **stable** and secure environment. New mechanisms are also needed to promote regional **security** in the absence of Soviet-American bipolarity. Canada will continue to address sources of friction between North and South, and to support initiatives to enhance the credibility of the United Nations and its agencies and other international institutions, including the Commonwealth and La Francophonie.

2. Update on Previously Reported Initiatives

The following summarizes the status of initiatives announced in the 1990-91 Estimates:

- Canada played a leadership role in encouraging political and economic reform in Eastern Europe and in providing assistance to develop free-market economies and democratic institutions bilaterally and through the G-24 and the European Bank for Reconstruction and Development;

- Canada continued to consolidate its relations with Latin America, participating in efforts to resolve regional disputes, eliminate trade in narcotics and enhance the environment;
- Canada played a leadership role in global efforts to prevent and reverse environmental degradation; and
- Canada played an active role in international arms control and disarmament discussions, including hosting the Open Skies negotiations in Ottawa in February 1990.

Update on initiatives announced in previous Estimates:

- Canada completed its term on the United Nations Security Council;
- the Canada-U.S. Free Trade Agreement is being implemented and the joint institutions are operating;
- Canada participated in the final phase of the Uruguay Round of GATT multilateral trade negotiations; and
- the implementation of COSICS is proceeding.

E. Program Effectiveness

The principal recent results of the Program are reported under the title "Performance Information and Resource Justification" in relation to each activity in Section II. Results generally fall into three categories:

- Issues resolved: Issues arise in Canada's relations with other countries which must be managed and resolved. Many of these issues involve human rights, trade policy, environmental and territorial concerns. The volume of work involved - analysis, meetings, negotiations, and representations - varies significantly from issue to issue. Program outcomes, i.e. issues resolved so as to protect or further Canadian interests, are however important reflections of the effectiveness of the Program.
- Policy and program objectives achieved: the Government establishes tangible objectives in all foreign policy fields. They include bilateral and multilateral objectives, such as reaching government-to-government trade agreements, commercial objectives such as achieving increased exports or foreign investment in Canada, and social objectives as in immigration or refugee programs. Policy objectives may also be defined in terms of actions we believe other countries should take, such as ending racial discrimination, pursuing humanitarian policies, and resolving conflicts. Again, the achievement of key policy and program objectives is reported under each activity in Section II.
- Services provided: the third category of program results encompasses the provision of services to Canadians, including assistance to exporters, consular services, passport issuance, and information on foreign and trade policy. Specific indicators of the volume of major services provided are shown in charts and tables in Section II.

During 1989-90 a number of missions abroad were reviewed to determine the level of resources required to carry out their mandate.

Resource Reviews, part of the Long Range Planning process of the Department, are undertaken against a background of increasing financial restraints that make essential the examination of personnel resources of missions abroad. Resource Reviews examine:

- the ability of the mission to meet policy objectives defined for them by the Government; and
- the resources required to meet the objectives.

Resource Reviews involve pre-visit consultations and analysis of information, a visit to the mission, followed by analysis and a report of findings. Report recommendations typically involve resource level changes and conversion (where possible) from Canada-based staff to locally-engaged staff.

In 1989-90, Resource Reviews of London, Tokyo, Vatican and Washington were conducted.

During 1989-90, a Corporate Review was initiated with the aim of renewing and re-shaping the Department to meet the demands and expectations of the 1990s. A Corporate Review Task Force was created to examine all aspects of program function and delivery, administrative and personnel services as well as departmental structure and organization. The Corporate Review contained some of the findings and recommendations outlined below.

Operations Abroad will be refocussed as a result of a global priorities exercise with implementation in the summer of 1991.

Personnel will be moving towards destreaming the Foreign Service Officer Group in the Management Category (EX) to promote a more cohesive Department. Initiatives will be developed to improve the career progression of non-rotational employees.

The **Political/Economic Program** will be revitalized, particularly at Headquarters, in order to provide the Government with the foreign policy leadership and coordination necessary in the increasingly complex world of the 1990s. Political/economic reporting will be geared towards more targeted information gathering, intelligence, analysis and advocacy.

The **Trade Program** will be given increased relevance and effectiveness through the development and implementation of an annual business plan for the trade development agenda. A major emphasis will be placed on strategic-market analysis to provide business and government with highest quality global market strategies, by sector and by region, and with informed long-range market projections.

Management of the **Consular and Immigration Programs** will be integrated. Measures to expand cost recovery will be developed with central agencies and CEIC so that increased revenues can be invested in improved standards of immigration services.

The **Development Assistance Program** is being reviewed jointly with CIDA to determine the best means of delivering this program abroad in the 1990s, at the same time emphasizing the need for coherence in foreign policy terms.

Communications and Cultural Affairs Programs will be the subject of a separate Department-wide review. The International Cultural Relations Program is an instrument of Canadian policy which should be better utilized by the Department.

During 1989-90 evaluations were also used to provide further insight into Program achievements. An evaluation was conducted of the Federal-Provincial Condominium/Co-location Pilot Project on Trade Representation Abroad. The evaluation found that although such arrangements have no particular effect on export performance, they do improve trade and investment coordination, as well as federal and provincial investment performance and provincial access to commercial information. Condominium/co-location is cost effective for the provinces, providing a lower cost alternative to a separate office, albeit with somewhat less autonomy.

The evaluation of the Consular Program found that distressed Canadians travelling abroad are provided with quality consular services. Growing demands on the program coupled with resource constraints may lead to innovative ways to provide consular services. This was addressed in the Corporate Review (see above).

Section II Analysis by Activity

A. Foreign Policy, Priorities and Coordination

Objective

To manage the development of Canadian foreign policy and the resources required to carry it out.

Description

The responsibilities of the Foreign Policy Priorities and Coordination activity involve the management and direction of Canada's overall foreign policy and the management of the Department including the allocation of departmental resources consistent with foreign policy priorities and objectives.

Departmental responsibility for the management of Canada's foreign policy is centered in the responsibilities and roles of the offices of the Secretary of State for External Affairs, the Minister for International Trade, the Minister for External Relations and International Development, the Under-Secretary of State for External Affairs, the Associate Under-Secretary, the Deputy Minister for International Trade and the Ambassador for Multilateral Trade Negotiations.

These senior officials are supported by a Policy Planning and Coordination Bureau, which is responsible for making recommendations on overall foreign policy direction and monitoring existing policy. This activity also includes the government's central protocol service.

Resource Summaries

The Foreign Policy Priorities and Coordination Activity accounts for 1.2% of the Canadian Interests Abroad Program budgetary expenditures and 3.0% of the person-years.

Figure 5: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--------------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Policy Planning & Coordination | 2,328 | 35 | 2,264 | 32 | 2,502 | 31 |
| Protocol | 6,210 | 33 | 6,184 | 31 | 8,066 | 31 |
| Planning and Executive Support | 6,193 | 88 | 6,141 | 89 | 8,589 | 96 |
| | 14,731 | 156 | 14,589 | 152 | 19,157 | 158 |

Approximately 51.7% of resources are used for personnel and related costs, 48.2% for other operating costs and 0.1% for grants.

Figure 6: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|--------------------------------|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Policy Development | 1,807 | 1,509 | 298 |
| Corporate Management | 8,620 | 6,819 | 1,801 |
| Intergovernmental Affairs | 513 | 427 | 86 |
| Protocol | 3,840 | 2,914 | 926 |
| Planning and Executive Support | 9,357 | 9,869 | (512) |
| | 24,137 | 21,538 | 2,599 |

Explanation of Change: The 1989-90 actual expenditures are \$2.6 million or 12.1% over the 1989-90 Main Estimates. This reflects additional resources for activities related to multilateral trade negotiations.

Performance Information and Resource Justification

Resource requirements for the Policy Planning and Coordination sub-activity are governed primarily by the need to maintain effective resource management and policy support to Ministers; the necessity to provide foreign policy advice on trends, issues, and initiatives in the light of Ministerial concerns and government priorities; the capacity to evaluate the impact of undertakings aimed at attaining specific foreign policy goals and effective planning, resource allocation and control systems to meet operational and central agency requirements. Effectiveness must be measured in the context of the Department's ability to respond to government priorities and manage with fewer resources at a time when the Government's international activity is growing.

1. Policy Planning and Coordination

Significant Accomplishments for 1989-90:

- Coordinating a comprehensive review of Canada's European interests and policies in light of European integration and political and economic change;
- Contributing substantially to a comprehensive review of Canadian security policy;
- Preparation of the political dimensions of the Kuala Lumpur Commonwealth Heads of Government Meeting and the Houston Economic Summit;
- Undertaking specific analyses at the request of the SSEA;
- Contributing to the work of the international High-Level Appraisal Group on the Commonwealth in the 1990s and beyond;
- Holding meetings with policy planners of allied and major powers to compare analysis of crucial international developments and identify significant shifts of policy and influence among the major powers;

- Preparation of major foreign and trade policy speeches and statements by the Prime Minister, the Secretary of State for External Affairs, the Minister for International Trade and senior officials; and
- Preparing the Department's strategic objectives.

Activities for 1990-91:

- Leadership role in the coordination of policy advice on the Gulf crisis;
- Leadership role in the development and coordination of the SSEA's North Pacific Security Initiative;
- Preparation of the political dimension of the London Economic Summit;
- Implementing, on an ongoing basis, the Cabinet decision to join the OAS;
- Providing a policy framework for the northern dimension of Canadian foreign policy;
- Monitoring and assessing broad foreign policy trends in light of systemic change, including developments in the Communist world, the integration of Europe, the growing economic power of the Asia-Pacific region, and the increasing importance of global issues such as the reversal of environmental degradation;
- Liaising with policy planners abroad;
- Analyzing, on an on-going basis, the effects on Canada of a range of global and regional economic trends such as fluctuations in petroleum and other energy-supply costs, protectionism, industrialization, trade and financial imbalances, regional economic integration, agricultural subsidies, issues relating to the OECD, MTN and GATT; and assessing appropriate Canadian responses to these developments;
- Examining Canadian competitiveness in sectors and areas that are significant for policy purposes;
- Promoting understanding of Canadian foreign policy through the delivery of speeches to visitors and to audiences across Canada, through participation at academic and other conferences, and through the drafting of articles and speeches for the Prime Minister, the Secretary of State for External Affairs, the Minister for International Trade and senior officials; and
- Stimulating ongoing review of foreign policy goals through briefs, meetings and seminars for senior management, including an Executive Retreat.

Future Priority Activities:

- Preparation of a Foreign Policy Framework;
- Leadership role in creating new links with the academic and policy-studies community;
- Leadership role in developing linkages between foreign policy and the promotion of national unity;
- Continuing to assess trade and environmental linkages, the trade consequences of sustainable development, and the institutional and procedural aspects of international environmental negotiations, in preparation for the 1992 United Nations Conference on Environment and Development (UNCED);
- Reviewing the question of aid conditionality; and
- Reviewing the structure and operation of international institutions and negotiating processes.

2. Protocol

Significant Accomplishments for 1989-90:

- Coordinated an exceptional number of major State Visits and Hospitality events which took place during the year within the Government's Official Hospitality program;
- Undertook to coordinate the logistics of travel abroad of the Secretary of State for External Affairs and the Minister for International Trade;
- Developed a new secure Diplomatic ID card and counterfoil-type visa for introduction 1990/91;
- Played a major role in the negotiations with International Civil Aviation Organization (ICAO) which resulted in a new Headquarters Agreement that was signed by Canada and ICAO on October 9th, 1990.

Activities for 1990-91:

- Overseas visits of the Secretary of State for External Affairs and the Minister for International Trade will reflect advance planning ensuring that itineraries reflect government foreign affairs priorities;
- Under the Government Visits Hospitality program, imaginative, coordinated events will take place. Protocol will play a lead role to balance venues and events in Canada throughout the year;

- The new ID/Visa system for Diplomats resident in Canada has been introduced and will mean a significant increase in workload to convert some 8,500 cards to the new secure format;
- A new Foreign Missions Act was drafted which will eventually result in greater flexibility for the Secretary of State for External Affairs to grant diplomatic and/or consular privileges to better reflect Canadian interests at home and abroad.

Future Priority Activities:

- Protocol will actively promote reciprocal hospitality for international visits;
- Administrative initiatives will streamline accounting and management;
- The introduction of the GST will affect all foreign missions and their staff in Canada. Discussions will continue with relevant agencies to obtain exemptions on the basis of reciprocity;
- Ongoing service to the diplomatic corps will be maintained and is a visible element of our operation. A high priority is to protect Canadians from abuses of privilege and immunity.

3. Planning and Executive Support

The Secretary of State for External Affairs together with the Minister for International Trade and the Minister for External Relations and International Development manage and direct Canada's overall foreign policy and the management of the Department.

B. International Trade Development

Objective

To increase the level of Canadian exports of goods and services, to increase the level of appropriate foreign investment in Canada and to develop Canadian competitiveness through the acquisition of technology.

Description

The International Trade Development Program supports Canadian business in sustaining and developing markets for Canadian goods and services, by analyzing, formulating, coordinating and implementing government trade promotion policies and activities. It provides trade development incentives and support mechanisms for promoting foreign investment in Canada. Assistance is provided to Canadian industry, research organizations and science-based government departments in acquiring scientific and technological information, products and systems required to make Canadian industry more internationally competitive. Information on priority export markets and areas of opportunity is disseminated to other departments and agencies, the provinces, private sector organizations, and the business community.

Resource Summaries

The International Trade Development activity accounts for 4.9% of the Canadian Interests Abroad Program budgetary expenditures, and 4.2% of the person-years. This Activity is only one element of the Canadian Interests Abroad trade development efforts. Bilateral Relations and Operations Activity also devotes resources to international trade development and tourism in the geographic branches at headquarters and at missions abroad.

Figure 7: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Trade Development | 946 | 14 | 1,045 | 12 | 1,314 | 13 |
| Agri-Food, Fish and Resource Products | 2,341 | 43 | 2,081 | 26 | 2,703 | 31 |
| Defence Programs, Science and Advanced Technology | 6,028 | 48 | 9,524 | 51 | 7,499 | 49 |
| Export Program & Services Industry | 48,012 | 60 | 50,171 | 76 | 42,492 | 57 |
| Planning and Executive Support | 2,687 | 11 | 2,412 | 11 | 702 | 5 |
| | 60,014 | 176 | 65,233 | 176 | 54,710 | 155 |

Approximately 17.9% of the resources are used for personnel and related costs, 48.7% for other operating costs, 0.9% for capital expenditures and 32.5% will be used in this Estimates year for transfer payments in the form of grants and contributions.

Figure 8: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|---|---------|----------------|----------|
| | Actual | Main Estimates | Change |
| Agri-Food, Fish and Resource Products | 2,703 | 2,870 | (167) |
| Defence Programs, Science and Advanced Technology | 7,499 | 9,422 | (1,923) |
| Capital Projects and Secondary Industries | 2,102 | 817 | 1,285 |
| Export Development Program and Services | 39,467 | 49,850 | (10,383) |
| Trade Development Policy and Liaison | 5,981 | 3,373 | 2,608 |
| Planning and Executive Support | 720 | 423 | 297 |
| | 58,472 | 66,755 | (8,283) |

Explanation of Change: The 1989-90 actual expenditures are \$8.3 million or 12.4% lower than the 1989-90 Main Estimates. This reflects a realignment of resources to other activities.

Performance Information and Resource Justification

Significant Accomplishments for 1989-90:

Canada's trade officers at headquarters and abroad helped Canadian business generate \$4.2 billion worth of exports. Trade officers responded to over 128,000 exporter enquiries, and 116,000 importer enquiries, received some 31,000 Canadian business visitors and counselled over 45,000 foreign businesses on Canada's export capabilities. They generated more than 11,000 foreign enquiries on investing in Canada, played a key role in obtaining 750 million investment dollars, and assisted over 600 Canadian companies to improve their competitiveness by obtaining foreign technologies. The major individual accomplishments of the International Trade Development Branch are:

- Marketing strategies have been formulated in a number of sectors including environmental products, aerospace, fisheries, food products, and oil and gas. These strategies were developed in consultation with industry and provide valuable marketing assistance for exporters. New strategies are being produced on an ongoing basis;
- The Going Global Program expanded investment development activities. Missions undertook over 200 investment development initiatives. The first Cross-Canada Tour involved 18 investment officers from 15 missions around the world. The officers met with provincial representatives and conducted interviews with economic developers and the private sector;
- Canada International Trade Month was repeated in October 1989 in cooperation with provincial governments and industry and trade associations. Trade Commissioners from missions abroad met with business people in seminars and one-on-one consultations in 65 centres across Canada. Fifteen Canadian companies with outstanding export achievements were recognized with Canada Export awards;
- New Centres for International Business Studies were established at the University of Saskatchewan and the University of Alberta. These additions

increased the total number of Centres to seven. The Centre for Trade Policy and Law was established as a joint project of the Norman Paterson School of International Affairs at Carleton and the Faculty of Law at the University of Ottawa.

- The Fisheries Division formulated and initiated the implementation of international marketing strategies for salmon, lobster and underutilized species;
- The deployment of the World Information Network (WIN Exports) was completed. This provides computerized information on 30,000 Canadian exporters to all Canadian trade missions abroad and to EAITC trade promotion offices. The system also provides a flow of market information from missions abroad.

Figure 9: PEMD Industry-Initiated Activity and Resources

| | Estimated 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| No. of applications Received | 5,500.0 | 5,000.0 | 4,496.0 |
| No. of applications Approved | 4,000.0 | 3,600.0 | 3,228.0 |
| Value of applications (\$millions) | 38.0 | 35.0 | 23.4 |
| Expenditures (\$millions) | 18.0 | 16.0 | 13.2 |
| Reported sales (\$ millions) | 600.0 | 500.0 | 490.0 |
| Benefit-cost ratio (cumulative 1971-89) | | | 38.6:1 |

Figure 10: PEMD Trade Fairs and Missions Resources and Results

| | Estimated 1991-92 | Forecast 1990-91 | Actual | | |
|-----------------------------|----------------------|---------------------|---------|---------|---------|
| | | | 1989-90 | 1988-89 | 1987-88 |
| No. of proposals | 1400.0 | 1100.0 | 1620.0 | 1300.0 | 1424.0 |
| Projects approved | 335.0 | 330.0 | 326.0 | 300.0 | 301.0 |
| Amount approved (\$million) | 18.5 | 18.5 | 18.5 | 14.6 | 11.6 |
| Expenditures (\$million) | 18.5 | 18.5 | 18.5 | 13.8 | 12.3 |
| Export sales (\$million) | 950.0 | 900.0 | 850.0 | 717.0 | 500.0 |

Figure 11: PEMD Trade Fairs and Missions Activity

| | Estimated 1991-92 | Forecast 1990-91 | Actual | | |
|-----------------------------------|----------------------|---------------------|---------|---------|---------|
| | | | 1989-90 | 1988-89 | 1987-88 |
| Trade Fairs | | | | | |
| - Number of fairs | 200.0 | 195.0 | 190.0 | 144.0 | 140.0 |
| - Cost (\$ millions) | 14.6 | 14.6 | 14.6 | 11.1 | 8.5 |
| - Number of Participants | 1300.0 | 1270.0 | 1254.0 | 945.0 | 1186.0 |
| Trade Missions from Canada | | | | | |
| - Number of missions | 45.0 | 45.0 | 53.0 | 59.0 | 41.0 |
| - Cost (\$ millions) | 1.9 | 1.9 | 1.9 | 1.2 | 1.0 |
| - Number of Participants | 350.0 | 350.0 | 293.0 | 226.0 | 152.0 |
| Trade Missions to Canada | | | | | |
| - Number | 90.0 | 90.0 | 82.0 | 97.0 | 120.0 |
| - Cost (\$ millions) | 2.0 | 2.0 | 2.0 | 1.5 | 2.6 |
| - Number of Participants | 800.0 | 800.0 | 747.0 | 447.0 | 332.0 |

Figure 12: PEMD Trade Fairs and Missions Expenditures and Events by Region

| (millions of dollars) | 1990-91 | | 1989-90 | | 1988-89 | | 1987-88 | |
|------------------------|---------|--------|---------|--------|---------|--------|---------|--------|
| | (\$) | Events | (\$) | Events | (\$) | Events | (\$) | Events |
| USA | 6.8 | 55 | 6.8 | 55 | 3.5 | 31 | 3.4 | 53 |
| Europe | 5.3 | 110 | 5.3 | 91 | 4.2 | 88 | 3.5 | 76 |
| Pacific | 3.7 | 70 | 3.3 | 72 | 3.9 | 80 | 2.9 | 99 |
| Latin America | 1.7 | 50 | 1.7 | 57 | 1.3 | 54 | 1.1 | 59 |
| Africa and Middle East | 1.0 | 45 | 1.4 | 50 | 0.9 | 47 | 1.3 | 36 |

Activities for 1990-91:

"Going Global" trade development strategy was introduced and will continue to be the focus of trade, technology and investment promotion activity. The three key strategies: U.S.A. Opportunities, Pacific 2000 and Europe 1992 will be expanded with carefully targeted activities. Other initiatives include:

- To improve awareness of EAITC programs aimed at enhancing the competitiveness of Canadian products and services;
- To issue the first "World Directory of Seafood Importers", a "Directory of World Fish and Seafood Shows";
- Bilateral air agreements were reached with eight countries: U.K., France, Luxembourg, USSR, Venezuela, Argentina, Brazil, and Jordan. Agreements were signed with Japan, Thailand, Korea, Netherlands, Finland, USSR, Czechoslovakia, Chile, Venezuela and Jordan;
- To expand the science and technology officers network to 39 from 33 posts;
- To develop a government-wide Trade Sector Business Plan to provide strategic direction to the overall government Trade Program.

Future Priority Activities:

- Export awareness activities will be refined and promoted to encourage Canadian companies to export, and to inform the public of the importance of international trade to Canada's well being;
- Stimulation of the Canadian business community to become increasingly responsive to the changing global environment in terms not only of market development, but also in international contribution to research and development. This will be a key issue in Canada's ability to effectively respond to developments in the three major markets - the U.S., Europe, and the Asia-Pacific.

C. International Economic, Trade and Aid Policy

Objective

To promote an international framework of trade and economic policies and rules responsive to Canadian political and economic objectives, and to coordinate Canada's international economic relations.

Description

This activity designs and implements policies aimed at protecting and advancing Canada's international economic and trade interests. It works to ensure that international economic, trade and payments systems remain responsive to Canadian interests. It coordinates Canadian involvement in international trade and economic institutions and multilateral organizations.

It embraces the development and implementation of Canada's policies on commodity issues, strategic and military export controls, nuclear export and non-proliferation policies, safeguard measures with respect to imports of sensitive products such as textiles and footwear, and administers the Export and Import Permits Act.

Resource Summaries

The International Economic, Trade and Aid Policy activity accounts for 3.4% of the Canadian Interests Abroad Program budgetary expenditures and 4.5 % of the person-years.

Figure 13: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--------------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Economic Policy | 16,670 | 46 | 13,401 | 46 | 47,873 | 58 |
| Trade Policy | 9,248 | 49 | 7,633 | 48 | 6,510 | 38 |
| Special Trade Relations | 14,037 | 86 | 13,301 | 86 | 12,485 | 90 |
| Multilateral Trade | 0 | 0 | 2,707 | 22 | 3,763 | 24 |
| Planning and Executive Support | 1,007 | 6 | 1,069 | 6 | 503 | 7 |
| Budgetary | 40,962 | 187 | 38,111 | 208 | 71,134 | 217 |
| Non-Budgetary | 2,600 | - | 2,000 | - | 1,605 | - |
| | 43,562 | 187 | 40,111 | 208 | 72,739 | 217 |

Approximately 29.3% of the resources are used for personnel and related costs, 10.9% for other operating costs, 0.5% for capital expenditures and 59.3% for transfer payments in the form of contributions. Further details on these contributions can be found in Figure 16 and in Section III. As well, this activity provides for \$2.6 million of non-budgetary expenditures which are displayed in Figure 14. Revenue is generated through fees charged for issuance of permits.

Figure 14: Non-Budgetary Expenditures

| (thousands of dollars) | Estimated 1991-92 | Total to date | Total Authorization |
|---|----------------------|------------------|------------------------|
| Purchase of shares in respect of Canada's participation in the first account of the Common Fund for Commodities | 2,600 | 4,000 | 6,600 |
| | 2,600 | 4,000 | 6,600 |

Figure 15: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|--------------------------------|---------|-------------------|--------|
| | Actual | Main Estimates | Change |
| Economic Policy | 47,873 | 20,989 | 26,884 |
| Trade Policy | 6,510 | 6,572 | (62) |
| Special Trade Relations | 12,485 | 8,693 | 3,792 |
| Planning and Executive Support | 425 | 408 | 17 |
| | 67,293 | 36,662 | 30,631 |

Explanation of Change: The 1989-90 actual expenditures are \$30.6 million or 83.5% over the 1989-90 Main Estimates. This reflects additional resources for economic assistance to Poland.

Performance Information and Resource Justification

A significant portion (over 55%) of the funding of this activity is devoted to contributions in support of international trade and economic institutions (GATT, IAEA, NEA, IEA, OECD, UN Fund for the Environment). If Canada wishes to benefit from and influence international trade and economic rules in support of Canadian economic growth it must accept to pay a "membership fee" to belong to these institutions. The larger of these contributions are shown below in Figure 16.

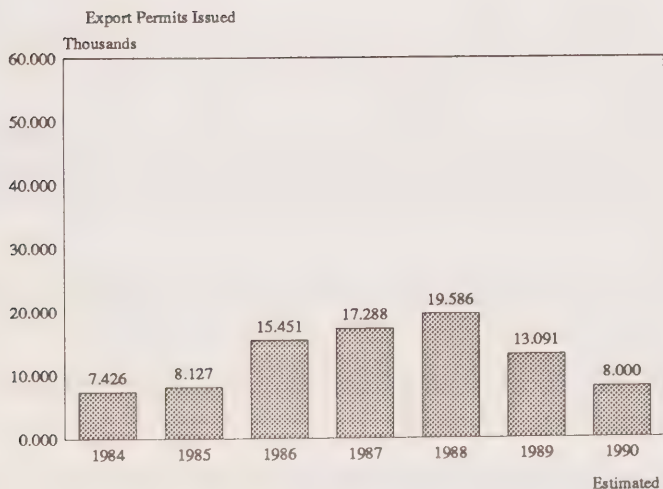
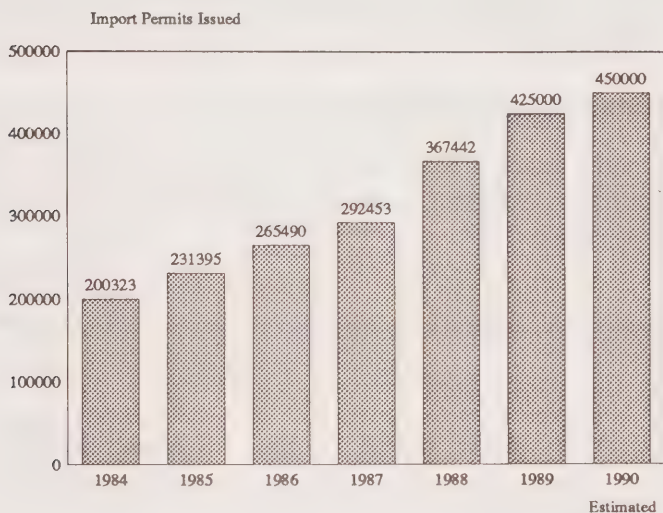
Figure 16: Major Contributions by Canada to Trade, Economic and Environmental Organizations

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| International Atomic Energy Agency | 6,218 | 5,881 | 5,396 |
| General Agreement on Tariffs and Trade | 4,034 | 2,624 | 2,677 |
| Organization for Economic Cooperation and Development | 7,867 | 5,778 | 5,380 |
| United Nations Voluntary Fund for the Environment | 1,100 | 1,100 | 1,100 |
| Stabilization Fund for Poland | 0 | 0 | 28,962 |
| United Nations Conference on Environment and Development | 2,000 | 1,000 | 0 |
| Other | 3,025 | 2,530 | 2,409 |
| | 24,244 | 18,913 | 45,924 |

The other major expenditure in this activity relates to the policy and administration of the Export and Import Permits Act. The administration of the Act is a non-discretionary regulatory function aimed at assuring that Canadian industry is protected from disruptive or injurious imports and that the exports of sensitive goods are controlled. Resources required are a function of the volume of permits applied for. The volume issued from 1983 to 1989 plus a forecast for 1990 is set out in Figure 17. The continuous

increase of export and import permits and certificates reflects the demand for products subject to control. The Government has recently added items to the control lists. The cost of administering the Export and Import Permits Act is covered by fees.

Figure 17: Import and Export Permits Issued



The remainder of the funding under this activity is related to personnel costs in support of the various policy and negotiation activities outlined above.

Canada's national interests as a major international trader means that Canada must, as a matter of priority, devote attention to the maintenance of viable international export, trade and payments frameworks which protect and further Canada's interests. Resource levels must reflect (a) the nature and importance of the interests at stake, (b) the requirement for a capacity to quickly and effectively respond to possible challenges to Canadian economic and trade practices, policies and interests, (c) the complexity and difficulty of coordinating international economic and trade relations in a federal state with a mixed economy, and (d) the need to exploit Canada's position as one of the world's major trading powers, as an important member of GATT and a leader in the GATT Uruguay Round of negotiations.

Significant Accomplishments for 1989-90:

- Developed Canada's response to the main 1989 Summit agenda issues of environmental indicators, narcotics trafficking, and structural adjustment in the G-7 economies;
- Launched the European Bank for Reconstruction and Development to assist the transition of Eastern European countries to market economies;
- GATT: third party interventions on a number of panels where Canada had major interests (e.g., Japan-EC anti-dumping circumvention panel, Australia-U.S. sugar panel, Korea-U.S./Australia/New Zealand beef panels). Negotiation of Bolivian and Tunisian GATT accessions. Defense of Canadian interests in FTA Panel on U.S. lobster restrictions. Negotiation of Korea's agreement to cease using trade restrictions justified by balance-of-payments difficulties. Development and negotiation of Canadian positions in the Uruguay Round of Multilateral Trade Negotiations;
- Managed consultations at Federal, provincial, and industry levels which led to development of Canadian positions in multilateral negotiations on Rules of Origin and Technical Barriers to Trade;
- Amended nuclear cooperation policy to provide for exchanges of safety-related technology for Canadian built reactors in India and Pakistan; conclusion of a comprehensive nuclear cooperation agreement with the USSR;
- Successfully negotiated a waiver from an EC imposed phytosanitary control on Canadian softwood lumber export;
- Responded to the Standing Committee on External Affairs and International Trade on Third World Debt;
- Completed a major revision of the Export Control List covering strategic goods, greatly alleviating the burden on Canadian exporters without sacrificing Canadian security interests.

Activities for 1990-91:

- Implementation of financial sanctions against Iraq under the UN Iraq Sanction Regulations;
- Development of a Canadian economic assistance program for the countries of Eastern and Central Europe;
- GATT: successful challenge of U.S. countervailing duty on imports of Canadian pork. Negotiation of the accession of Venezuela and Costa Rica. Negotiation of agreement on beer with the EC. Oral and written submissions to the GATT arbitrator regarding Canada's rights of access to EC high quality wheat market;
- Development and negotiation of Canadian positions in the Uruguay Round of Multilateral Trade Negotiations;
- Re-evaluation of the Canadian General Preferential Tariff to reflect changes in comparative advantage among current beneficiaries and the restructuring of national economies in Eastern Europe;
- Negotiated significant liberalization of the COCOM list in light of the lessened tensions in Eastern Europe.

Future Priority Activities:

- 1992 UN Conference on Environment and Development;
- Develop global conventions on climate change, forestry and biodiversity and a strategy on marine pollution;
- Implement the results of the Uruguay Round of Multilateral Trade Negotiations;
- Continue to lead the Canadian effort to offset undue impacts on Canadian competitiveness and trade due to environmental, health and other policies. Major areas include negotiations on proposed international conventions/agreements of forestry, biodiversity, climate change and movement of hazardous waste - all of which have significant potential impact on the Canadian forest and mining sectors;
- Extend the network of Canadian nuclear cooperation agreements;
- Review the Export and Import Permits Act with a view to creating a more responsive and modern instrument to deliver Canadian trade policy.

D. Political and International Security Affairs

Objective

To enhance Canada's sovereignty and security and to contribute to international peace, stability and the rule of law.

Description

The Political and International Security activity is responsible for the development, coordination and implementation of Canadian foreign policy in the areas of defence relations and international security questions, disarmament, human rights, social affairs, détente, and other related issues.

It develops policies to combat international terrorism, and coordinates and prepares threat assessments related to the protection of Canadian interests abroad, foreign diplomatic missions in Canada and internationally-protected persons. It also deals with intelligence matters related to foreign policy.

Resource Summaries

The Political and International Security Affairs activity accounts for 14.6% of the Canadian Interests Abroad Program expenditures and 7.1% of the person-years.

Figure 18: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| International Security and Arms Control | 22,837 | 73 | 20,358 | 69 | 21,121 | 65 |
| International Organizations | 135,116 | 93 | 129,251 | 91 | 133,962 | 95 |
| Foreign Assessments and Security | 10,940 | 120 | 11,847 | 127 | 13,126 | 117 |
| Planning and Executive Support | 10,020 | 8 | 11,670 | 7 | 487 | 9 |
| | 178,913 | 294 | 173,126 | 294 | 168,696 | 286 |

The resources for this activity are relatively consistent from year to year. Approximately 13.0% of the resources are used for personnel and related costs, 13.3% for other operating costs, 73.2% for transfer payments in the form of grants and contributions and 0.5% for capital. Details of the contributions are set out in Figure 48 in Section III. The most significant are those made to international organizations such as the United Nations, World Health Organization, International Labour Organization, Food and Agriculture Organization and the United Nations Educational, Scientific and Cultural Organization.

Figure 19: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|---|---------|----------------|----------|
| | Actual | Main Estimates | Change |
| International Security and Arms Control | 21,121 | 26,507 | (5,386) |
| International Organizations | 133,962 | 135,594 | (1,632) |
| Intelligence and Security | 13,126 | 16,020 | (2,894) |
| Planning and Executive Support | 487 | 766 | (279) |
| | 168,696 | 178,887 | (10,191) |

Explanation of Change: The 1989-90 actual expenditures are \$10.2 million or 5.7% under the 1989-90 Main Estimates. This reflects realignment of resources to other activities.

Performance Information and Resource Justification

Significant Accomplishments for 1989-90:

- Launched the negotiations on Open Skies by hosting the Foreign Ministers of NATO and Warsaw Pact members states at the Ottawa Conference on Open Skies (\$3.5 million);
- Actively pursued Canada's interests in the Negotiations on Conventional Armed Forces in Europe (CFE) and in the Negotiations on Confidence- and Security-Building Measures in Europe (CSBM) being conducted in Vienna;
- Hosted three verification workshops of international specialists focusing on technologies such as space-based and airborne remote sensing as well as seismic detection;
- Provided Canadian input into the CSCE London Information Forum, the Paris Conference on the Human Dimension, the Sofia Meeting on the Environment and the Bonn Economic Conference;
- Prepared the May 1989, NATO Summit which reached agreement position on Short range Nuclear Forces (SNF);
- Streamlined Canada/USA Permanent Joint Board on Defence (PJBD) as principal mechanism for bilateral defence relations and advanced Canadian positions on substantive issues at Board meetings;
- Supported the UN review of peacekeeping;
- Coordinated Canadian peacekeeping participation in ONUCA (Central America) and UNIIMOG (Iran-Iraq);
- Canada has been in the forefront of drafting an international convention on marking plastic and sheet explosives;

- Initiating a counter terrorism dialogue with the USSR and emerging democracies in Eastern Europe;
- Emergency coordination - revamped government procedures for dealing with overseas disaster relief;
- Organized investigations into incidents related to personnel security and/or crime;
- Participated in the preparation of the International Labor Organization Convention #169 on Indigenous and Tribal Peoples;
- Presented Canada's second report on the implementation of the Convention on the Elimination of all Forms of Discrimination against Women to the UN CEDAW Committee (Jan. 90);
- Spearheaded the special review and appraisal of the Forward Looking Strategies to the Year 2000 at the extended session of the UN Commission for the Status of Women (March 90);
- Supported an active participation in the process of Namibian transition to independence;
- Canada participated in the Third Summit of Heads of State of La Francophonie in Dakar and in the first Francophone Games in Morocco;
- Canada hosted the General Ministerial Conference of the Agency for Cultural and Technical Cooperation.

Figure 20: Major Contributions to Organizations

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Agency for Cultural and Technical Cooperation in Francophone Countries | 7,365 | 5,756 | 6,039 |
| Commonwealth Secretariat | 3,627 | 2,702 | 2,354 |
| Food and Agriculture Organization | 12,652 | 12,758 | 12,185 |
| International Labour Organization | 6,363 | 5,966 | 6,811 |
| North Atlantic Treaty Organization | | | |
| Civil Administration | 8,137 | 6,281 | 5,854 |
| Science Programs | 1,995 | 1,540 | 1,684 |
| Pan American Health Organization | 4,827 | 4,905 | 4,506 |
| Participation in Activities of the | | | |
| International French-speaking Community | 844 | 5,969 | 6,889 |
| United Nations Educational, Scientific and Cultural Organization | 9,054 | 9,145 | 10,036 |
| United Nations Industrial Development Organization | 3,073 | 2,519 | 2,554 |
| United Nations Interim Force in Lebanon | 6,502 | 7,036 | 5,180 |
| United Nations Iran-Iraq Military Observer Group | 2,787 | 4,037 | 2,873 |
| United Nations Organization | 36,274 | 33,444 | 28,413 |
| United Nations Disengagement Observer Force in the Middle East | 1,549 | 2,079 | 1,370 |
| World Health Organization | 11,173 | 11,094 | 10,975 |
| United Nations Observer Group in Central America | 0 | 591 | 1,468 |
| United Nations Peacekeeping Fund (Cambodia) | 0 | 0 | 1,500 |
| United Nations Transition Assistance Group (Namibia) | 0 | 0 | 3,050 |
| Comité international des Jeux de la Francophonie | 0 | 0 | 1,718 |
| Contributions for projects and development activities resulting from Francophone Summits | 7,300 | 800 | 0 |
| Other | 7,102 | 6,233 | 4,326 |
| | 130,624 | 122,855 | 119,785 |

Activities for 1990-91:

- Participate in negotiations leading to a signing of the CFE (Conference on Conventional Forces Reduction in Europe) 1 agreement, playing a lead role in the development of appropriate verification mechanisms;
- Participate in the ongoing CSBM (Conference on Confidence and Security Building Measures) negotiations, and in the follow-on CFE 1 (A) negotiation;
- Chaired the UN Group of Experts Study on the Role of the UN in Verification, achieving a consensus report, and piloted a resolution introducing the study's recommendations to the UN First Committee;
- Played a lead role in establishing a Verification Coordinating Committee in NATO;
- Coordinate with the Netherlands in conducting two joint test inspections of the verification provisions of the Chemical Weapons agreement and of the CFE treaty;
- Provided Canadian input into the CSCE Copenhagen Conference on the Human Dimension, the Palma Meeting on the Mediterranean and the Valletta Meeting on Peaceful Settlement of Disputes;

- Preparation of Canadian position on future of CSCE process for the London meeting of NATO Heads of State/Heads of Government, and, preparation for and participation in Paris summit of Heads of State/Heads of Government;
- Prepared NATO London Summit (and preceeding NATO Foreign Ministers Meeting at Turnbury) which set course for redefinition of NATO's political and military role in new security environment;
- Ensure that Canadian foreign policy interests are reflected in DND's Defence Review;
- Ensure Canadian foreign policy interests are reflected in Canada's military response to the Gulf Crisis. Support diplomatically Canadian military presence in the Gulf;
- Review Canadian participation in NORAD with a view to renewing the agreement by May 12, 1991;
- Assessing intelligence and reporting on trends and world events for impact on Canadian national interests;
- Maintain liaison on national security matters, including counter-terrorism, counter-espionage and international criminal matters;
- Investigate incidents related to personnel security, personal safety and crime;
- Co-Chairmanship of Summit for Children - New York;
- Coordinated the international aspects of the Oka/Kahnewake situation;
- Organize Canadian participation in UNGA 45;
- Direct and organize Canadian participation in Security Council activities;
- Active contribution to development of consensus in Security Council on response to violence in East Jerusalem;
- Provided policy leadership to the third meeting of Commonwealth Ministers Responsible for Women's Affairs hosted by Canada (October 90);
- Joined the Inter-American Commission of Women (October 90);
- Initiated resolution on Women and Literacy at UN General Assembly 45 (October 90).

Future Priority Activities:

- Will strive to curtail the proliferation of weapons of mass destruction, and of their delivery systems, by: intensifying efforts to conclude a global and comprehensive Chemical Weapons convention at the Conference on Disarmament; participating in efforts to improve the effectiveness of the Biological and Toxin Weapons Convention at its next Review Conference; ensuring that the work of the Non-Proliferation Treaty Conference continues; and working for expanded adherence to the missile technology control guidelines agreed under the Missile Technology Control Regime;
- Will participate in the follow-on phases of the Negotiation on Conventional Armed Forces in Europe; will coordinate Canada's work in the implementation of CFE treaty obligations and verification responsibilities;
- Organize Canadian participation in the post Paris Summit work programs including a CSCE Ministerial Meeting in the Spring of 1991;
- Organize preparations for the Helsinki follow-up meeting and its associated meeting of Heads of State/Heads of Government;
- Development and implementation of a coherent security consultative process through a series of bilateral security consultations with key countries such as the USA, Japan and the USSR;
- Implementation of NATO's London Summit Declaration. Promote NATO evolution that enforces security for Europe in the new environment and that ensures Canadian interests are defended in Europe;
- Promote and coordinate international peacekeeping efforts as a concrete contribution to regional security;
- Ensure that timely policy-neutral intelligence assessments on world events are produced, as required;
- Conduct review of security policies and procedures in light of improving East-West relations and developments in Eastern Europe;
- Support the role of United Nations agencies and machinery in the human rights field;
- Expand the Department's role as coordinator of international indigenous affairs;
- Ensure Canada's re-election to the Commission on Human Rights;
- Contribute to preparations for the 1995 U.N. World Conference on Women including ensuring that appropriate mechanisms for review and appraisal of the Forward-Looking Strategies are implemented;

- Support democratic development initiatives in various countries, through the United Nations and regional organizations;
- Work toward establishing more flexible, more effective and financially more sound mechanisms for peacekeeping operations;
- Continue our efforts to streamline the decision-making processes in the United Nations institutions;
- Promote a more effective role for the UN in regard to human rights and the suppression of drug trafficking and international terrorism;
- Support an active participation in eventual independence process on Western Sahara.

E. Legal, Immigration and Consular Affairs

Objective

To manage Canada's interests and policies in international law, immigration, refugee and consular matters.

Description

This activity manages the legal aspects of Canada's international relations by fostering the development of international law and ensuring its application in the conduct of Canada's external relations. It coordinates and manages the immigration and refugee affairs program, and is also responsible for consular policy development and management of the consular assistance program.

Legal Affairs: Performs both an advisory and an operational function in accordance with the Department's mandate which includes the responsibility to foster the development of international law and to ensure its application in international relations. The Legal Bureau provides advice on Canada's international rights and obligations not only to the Department but to the Government of Canada as a whole. It participates in the advancement of Canadian interests through the development of bilateral and multilateral agreements in the economic, environmental, security, judicial cooperation and a wide variety of other fields. It protects Canadian sovereignty inter alia by assisting in the resolution of boundary and other jurisdictional disputes through negotiations or third-party settlement procedures and by providing advice on potential extraterritorial application of foreign law in Canada. It provides advice to the Department on leases, contracts and agreements entered into by the Department or missions abroad.

Consular and Immigration Affairs: Is responsible for the coordination of input into the policy and programme development process of the immigration and refugee programme. While programme delivery responsibility lies with the Geographic Branches, the functional Branch is responsible for global processing and programme coordination on behalf of the Department, for meeting target levels for immigrants and refugees approved by Parliament. It ensures that the CEIC is kept abreast of international pressures and obligations that may influence Canadian immigration and refugee policies. It also provides training, EDP and central support services for the program.

It coordinates the Departmental response to crises at home and abroad (natural disasters, acts of terrorism, etc.) and ensures that Canadian aspects of these crises are effectively managed.

Consular and Immigration Affairs is also responsible for consular policy and guidelines, training and support services, and the negotiation of international consular agreements. It provides missions abroad with instructions and guidance on consular matters in general and on specific problems. It liaises with the relatives and/or friends in Canada of distressed Canadians abroad and appropriate authorities, as required, and generally coordinates the assistance provided to these Canadians abroad. It also maintains a registry of Canadians abroad, for use in locating Canadian citizens in situations of emergency.

Intergovernmental Affairs: Provides consultation with the provinces to coordinate federal-provincial policies and activities on the international scene. It is responsible for preparation of agreements with the provinces concerning their representation abroad, and for support to the provinces to promote their participation in international organizations.

Resource Summaries

The Legal, Immigration and Consular activity accounts for 1.2% of Canadian Interests Abroad Program budgetary expenditures and 2.7% of the person-years.

Figure 21: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|----------------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Legal Affairs | 9,606 | 51 | 10,924 | 53 | 20,421 | 53 |
| Consular and Immigration Affairs | 4,134 | 51 | 4,383 | 50 | 3,879 | 44 |
| Intergovernmental Affairs | 406 | 3 | 395 | 7 | 513 | 9 |
| Planning and Executive Support | 427 | 6 | 193 | 2 | 182 | 2 |
| | 14,573 | 111 | 15,895 | 112 | 24,995 | 108 |

Approximately 48.8% of this activity's resources in this year's Estimates will be used for personnel and related costs, 25.1% for other operating costs, 0.6% for capital expenditures and 25.5% for transfer payments in the form of grants and contributions.

Figure 22: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|---------------------------------|---------|-------------------|---------|
| | Actual | Main Estimates | Change |
| Legal Affairs | 19,889 | 7,396 | 12,493 |
| Immigration and Refugee Affairs | 2,197 | 10,136 | (7,939) |
| Consular Affairs | 1,682 | 1,676 | 6 |
| Planning and Executive Support | 182 | 360 | (178) |
| | 23,950 | 19,568 | 4,382 |

Explanation of Change: The 1989-90 actual expenditures are \$4.4 million or 22.4% more than the 1989-90 Main Estimates. This reflects realignment of resources to meet higher operating costs.

Performance Information and Resource Justification

1. Legal Affairs

Significant Accomplishments for 1989-90:

- Expanded Canada's network of bilateral criminal law treaties through negotiation, signature or entry into force of 13 bilateral extradition and mutual legal assistance treaties;

- Initiated a new program of bilateral foreign investment protection agreements with the negotiation of the first of such agreements between Canada and the USSR;
- Defended Canadian interests in dispute settlement proceedings under the Free-Trade Agreement with the United States concerning trade in salmon and herring, lobster and pork;
- Established pilot projects permitting the assignment of provincial government commercial officers to Canadian missions abroad to promote provincial trade and investment interests;
- Dealt with numerous cases of child abduction under the Hague Convention on the Civil aspects of International Child Abduction; signed the UN Convention on the Rights of the Child.

Activities for 1990-91:

- Provision of legal advice on current issues such as Iraq/Kuwait, Oka, German reunification and drug trafficking;
- Provision of legal advice on a number of environmental issues including negotiations on a bilateral acid rain agreement with the USA;
- Legal advice on the conclusion and implementation of trade agreements in the latest round of Multilateral Trade Negotiations;
- Expansion of program of negotiations involving mutual legal assistance and extradition treaties, and foreign investment protection agreements as well as multilateral treaties such as the draft OAS Convention on Judicial Assistance in Penal Matters and new human rights instruments, e.g. in the environmental field;
- Prompt and efficient response to requests for access to departmental records in accordance with the legislation and the screening of records up to 1963 for transfer to the National Archives for public access.

Future Priority Activities:

- Negotiation of international environmental conventions on climate change, forestation and biodiversity;
- Legal advice on Canada's trade rights and obligations, including those relating to the GATT, the FTA and Mexico;
- Conclusion of further mutual legal assistance and extradition treaties, transfer of offenders agreements and drugs cooperation MOU's to increase the Government's ability to deal with drug trafficking and money laundering;

- Giving full effect to and expanding international support for the principle that high seas fisheries should be conducted in accordance with sound conservation and environmental practices based on sustainable development and subject to the relevant rights of coastal states;
- Presentation of arguments before the International Court of Arbitration in the Canada-France Maritime Boundary Arbitration.

2. Consular and Immigration Affairs

Operational and resource planning for global immigration delivery is conducted by the Immigration and Refugee Affairs sub-activity. This sub-activity contributes to the formulation of immigration policies designed to meet Canadian foreign and domestic goals and obligations in such diverse areas as combating international terrorism, deterring undocumented migrant flows, enhancing national economic development through business and skilled migration, fostering social and humanitarian objectives through refugee resettlement, and family reunification and demographic policy. The sub-activity also manages the global realization of the Government's Immigration Levels Plan and provides training to social affairs officers and develops and implements the Computer Assisted Immigration Processing System (CAIPS) which will increase productivity and effectiveness. Figures 23 and 24 provide a summary of recent planned and actual immigration levels as well as the volume of visa processing abroad.

Figure 23: Planned Immigration Levels and Actual Immigrant Landings

| | 1990 | 1989 | 1988 | 1987 |
|-----------------|---------------------------|-------------|-------------|-------------|
| Planned Levels | 165-175,000 | 150-160,000 | 125-135,000 | 115-125,000 |
| Actual Landings | *146,172 (preliminary) | **191,887 | ***161,929 | 152,098 |

* - 1990 data available only for period January to August

** - 171,763 processed abroad

*** - 147,292 processed abroad

Policy, operational and resource planning for global delivery of the consular program was done by the Consular Operations and Consular Policy Divisions. As with Immigration, the Department's resources for program operations abroad are found in the Bilateral Relations and Operations activity. The overall functional direction for the program and the analysis of resource requirements, however, are done by this sub-activity. These include the provision of operational support, assistance and instructions, consular contingency planning and consular task forces for major crises. Headquarters also provides policy instructions, training programs, and information services for Canadians, maintains statistical and information systems, manages and elaborates policies relating to honorary consuls and other non-career resources and negotiates bilateral consular conventions and agreements.

Significant Accomplishments for 1989-90:

- Business immigration generated \$4.7 billion investment and plans to create or retain some 13,400 jobs;
- Immigration cost recovery programme generated revenues of \$6.9 million;

- Refugee target achieved for sixth consecutive year (34,674 refugees and designated class landings processed abroad in calendar year 1989);
- Visitor visa volumes increased by 18% to reach level of 625,000 in calendar year 1989;
- Significant improvement in inter-departmental coordination in regard to litigation issues;
- Training and deployment of first group of Foreign Service Social Affairs Officers tasked with Immigration Control Officer function;
- Establishment of four new consulates headed by honorary consuls;
- Effective consular reaction to world-wide incidents including such crises and incidents as Tienanmen Square and the evacuation of Canadians, the San Francisco earthquake, the coup attempt in the Philippines, the overthrow of Ceausescu in Romania, the earthquake in the Philippines, the Liberian civil war;
- Expansion of consular training in Ottawa and abroad of Canada-based personnel, local employees, honorary consuls and their assistants;

Activities for 1990-91:

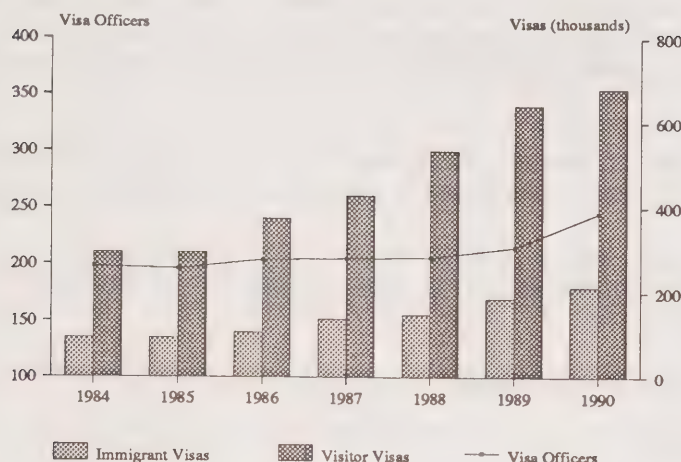
- Implementation of full immigration processing in Eastern Europe, including the opening of full immigration processing sections in Prague and Bucharest;
- Implementation of enhanced Cost Recovery generating an additional \$23 million;
- Integration of Immigration and Consular functions abroad and at Headquarters, in order to achieve improved quality of service levels and operational efficiencies;
- Participation with CEIC in development of policy initiatives aimed at Levels and backlog management;
- Completion of implementation of CAIPS at all points of service in the U.S.A. and realization of associated program efficiencies;
- Continued enhancement of integrated Immigration and Consular training activities;
- Distribution of one million copies of the publication "Bon Voyage, but...";
- Consultation with the Registrar of Canadian Citizenship concerning the Canadian Citizenship Act and citizenship legislation of other countries;

- Consultation with Correctional Service Canada concerning the negotiation and implementation of transfer of offenders agreements with other countries;
- Management of the honorary consul program, involving some 50 honorary consuls and 30 supervising missions;
- Distribution to missions of computer software compatible with headquarters data for registration of names of Canadians living in more than 80 countries.

Future Priority Activities:

- Begin implementation of Global CAIPS at selected missions in Asia and Western Europe;
- Close monitoring of priorities, backlogs and outputs at all immigration missions in order to meet but not exceed the Immigration Levels as announced to Parliament;
- Development in conjunction with the CEIC of an enhanced "single document" system for the control of the entry of foreigners into Canada;
- Implementation of further Cost Recovery Measures and the associated improvements in quality of service to the public;
- Establishment of four new consulates headed by honorary consuls;
- Organization of different types of training courses in Ottawa; a short course for those only marginally involved in consular work; a long one for those principally involved in consular work;
- Organization of a training seminar for honorary consuls and their assistants in San José and Bogota, for locally-engaged staff in Mexico, Central America and Asia, and for officers in Africa;
- Development of arrangements for liaison visits to honorary consuls and their supervising missions;
- Development of short-term and long-term computer systems for the reporting of consular activities and registration of Canadians abroad, including recommendations on how the information will be managed after COSICS (Canadian On-Line Secure Information and Communication System) has been implemented.

Figure 24: Visas Issued and Staffing Levels



3. Intergovernmental Affairs

Significant Accomplishments for 1989-90:

- Consultations with the provinces and increased harmonization of federal and provincial government policies and activities pertaining to provincial representations abroad in particular;
- Establishment of pilot projects whereby provincial trade officers are installed in Canada's missions abroad to represent provincial interests in the development of trade and investment. This program is on the verge of becoming permanent;
- Updating of various memoranda of understanding with the provinces, notably in the field of immigration with Quebec;
- Improved dissemination of information and documentation to the provinces on international issues and provincial initiatives abroad;
- Liaison and coordination of provincial visits abroad and visits to the provinces by foreign representatives;
- Assistance to provinces wishing to participate in the meetings of international organizations such as the OECD, the Council of Europe, the United Nations Human Rights Commission and the institutions of La Francophonie and the Commonwealth.

Activities for 1990-91:

- Regular consultation with the provinces to coordinate federal-provincial policies and activities on the international scene; the provinces will continue to promote their interests abroad and to receive the required aid;
- Preparation of memoranda of understanding with the provinces concerning their representation abroad, be it independent or integrated;
- Support designed to promote provincial participation in the meetings of international agencies and to assist the provinces to organize travel and missions abroad;
- Distribution of information and documentation to the provinces.

Future Priority Activities:

- Continue to work toward greater harmonization of federal and provincial activities at the international level within a policy of national reconciliation promoting the development of economic investments and interchange;
- Coordinate the program whereby provincial trade officers are installed in Canada's missions abroad to promote provincial interests in trade and investment development;
- Continue to assist the provinces in the area of travel abroad and provide them with liaison services for the visits that they receive;
- Continue information exchanges between federal-provincial authorities concerning their positions on areas of common interest;
- Continue to see that provincial interests are taken into account in the international organizations;
- Increase the dissemination to the provinces of information from our missions abroad and from the Department;
- Continue to improve the speed and quality of information transmission.

F. Communications and Culture

Objective

To promote Canada abroad, support the achievement of its foreign policy and trade objectives, assist Canadians in pursuing their international interests and explain Canada's role in international affairs in Canada and abroad through public communications and cultural relations.

Description

This activity has overall responsibility for the Department's public communications in Canada and public diplomacy abroad. Abroad, it promotes Canada and supports the achievement of Canada's foreign policy and trade objectives through a wide array of public diplomacy activities. In Canada, it aims at increasing Canadians' understanding of the role Canada plays in world affairs and the importance of that role as well as enabling Canadian individuals and organizations to pursue their international interests more effectively.

Resource Summaries

The Communications and Culture activity accounts for 3.7% of the Canadian Interests Abroad Program expenditures, and 3.3% of the person-years.

Figure 25: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|---------------------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Trade & Foreign Policy Communications | 6,670 | 41 | 6,922 | 42 | 9,643 | 47 |
| International Cultural Relations | 30,796 | 28 | 30,869 | 28 | 30,223 | 30 |
| Corporate & Media Communications | 4,234 | 61 | 4,454 | 64 | 5,510 | 74 |
| Planning and Executive Support | 4,037 | 7 | 4,802 | 3 | 1,052 | 3 |
| | 45,737 | 137 | 47,047 | 137 | 46,428 | 154 |

Approximately 17.6% of the resources are used for personnel and related costs, 29.8% for other operating costs and 52.6% will be used in this Estimates year for transfer payments in the form of grants and contributions.

Figure 26: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|----------------------------------|---------|-------------------|--------|
| | Actual | Main Estimates | Change |
| International Cultural Relations | 30,223 | 29,738 | 485 |
| Trade Communications | 4,924 | 2,696 | 2,228 |
| Foreign Policy Communications | 4,719 | 3,868 | 851 |
| Common Services | 4,849 | 5,050 | (201) |
| Planning and Executive Support | 1,713 | 728 | 985 |
| | 46,428 | 42,080 | 4,348 |

Explanation of Change: The 1989-90 actual expenditures are \$4.3 million or 10.3% over the 1989-90 Main Estimates. This reflects additional resources for a communications campaign on the northwest Atlantic fishery and for additional grants.

Performance Information and Resource Justification

Communications and Culture activities abroad support the achievement of Canada's foreign policy and trade objectives by fostering a positive and informed perception of Canada among relevant foreign publics, such as the business community, investors and journalists. Domestic activities address selected foreign policy issues to enhance Canadians' understanding and appreciation of Canada's role in world affairs. Specific initiatives, in Canada and abroad, are planned in accordance with current foreign policy and trade priorities.

Significant Accomplishments for 1989-90:

- Continued communications support for the implementation of the Canada-United States Free Trade Agreement;
- Communications support for the Toronto Olympic bid;
- Communications support for the Government's National Drug Strategy.

The Communications and Cultural Activity also provides grants in the area of international cultural relations. Details of grants awarded in recent years are shown in Figure 27.

Figure 27: Grants for Communications and Culture

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Grants in aid of Academic Relations | 17,344 | 17,384 | 16,467 |
| Grants in aid of Cultural Relations | 6,645 | 6,645 | 6,540 |
| Canadian Institute of International Affairs | 45 | 45 | 45 |
| Centre québécois de relations internationales de l'Université Laval | 32 | 32 | 32 |
| Others | 12 | 12 | 14 |
| | 24,078 | 24,118 | 23,098 |

Activities for 1990-91:

- Support for the implementation of the Canada-United States Free Trade Agreement and Canada's participation in the Uruguay Round of the Multinational Trade Negotiations;
- Support in Canada and abroad for the Pacific 2000, Europe 1992 and "Going Global" trade strategy;
- Communications support for the campaign to end overfishing in the North West Atlantic.

Future Priority Activities:

- Strategic support to ministers and to departmental initiatives, including more effective crisis management (e.g., Iraq-Kuwait);
- Focused use of communications and culture programs to strengthen national unity;
- Communications support for Canada's international aid to Central and Eastern Europe;
- Communications support for Canada's participation in the Canada-United States-Mexico Free Trade Agreement;
- Communications support to our missions abroad for trade and foreign policy issues.

G. Bilateral Relations and Operations

Objective

To advance the full range of Canada's foreign policy interests through the development of Canada's bilateral and regional relationships and through the delivery of specific programs abroad.

Description

This activity is responsible for the management of Canada's relations with specific countries and regions and the delivery of specific programs abroad. In particular, it is responsible for:

- political and economic relations
- trade and investment promotion
- tourism promotion
- communications and culture
- official development assistance
- immigration
- consular
- administration, and support to other government departments
- management and supply of the physical plant and material required by missions abroad.

This activity is carried out by five geographic branches and the Physical Resources Bureau. The geographic branches are Africa and the Middle East, Asia and Pacific, Europe, Latin America and Caribbean, and the United States of America. Each of the five geographic branches consists of two components: headquarters in Ottawa, and missions abroad. There are 105 bilateral missions abroad:

- 25 in Africa and the Middle East
- 21 in Asia and the Pacific
- 29 in Europe
- 17 in Latin America and the Caribbean
- 13 in the U.S.A.

The headquarters component deals with the overall management of Canada's relationships, the development and implementation of policies and programs in the geographic regions and includes the offices of the five "geographic" Assistant Deputy Ministers. Together, these five branches form the overall framework for the management of Canada's bilateral relations and the pursuit of its interests in the regions.

The Physical Resources Bureau reports to the Assistant Deputy Minister, Corporate Management, and is responsible for the design, construction, leasing, purchase, maintenance, furnishing and disposal of chanceries, residences and staff quarters for all Canadian Government departments and agencies represented abroad.

Resource Summaries

The Bilateral Relations activity accounts for 62.8% of Canadian Interests Abroad Program expenditures and 56.1% of the person-years. Requirements are: 43.1% for personnel costs, 34.3% for other operating, 17.7% for capital and 4.9% for transfer payments.

Figure 28: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|--|----------------------|-------|---------------------|-------|-------------------|-------|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Africa and the Middle East | 105,365 | 435 | 99,109 | 453 | 83,413 | 442 |
| Asia and Pacific | 138,363 | 505 | 129,084 | 488 | 107,152 | 472 |
| Europe | 205,030 | 610 | 159,324 | 598 | 147,133 | 578 |
| Latin America and the Caribbean | 87,021 | 312 | 69,774 | 312 | 54,813 | 299 |
| United States of America | 97,766 | 316 | 87,143 | 319 | 76,154 | 334 |
| Physical Resources | 135,300 | 149 | 128,680 | 151 | 96,727 | 147 |
| Budgetary | 768,845 | 2,327 | 673,114 | 2,321 | 565,392 | 2,272 |
| Non-Budgetary | | | | | | |
| Loans and Advances to Personnel Abroad | 0 | 0 | 0 | 0 | (29) | 0 |
| Advances to Posts Abroad | 0 | 0 | 0 | 0 | 671 | 0 |
| | 768,845 | 2,327 | 673,114 | 2,321 | 566,034 | 2,272 |

Figure 29: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|---------------------------------|---------|-------------------|----------|
| | Actual | Main Estimates | Change |
| Africa and the Middle East | 83,413 | 92,567 | (9,154) |
| Asia and Pacific | 107,152 | 106,992 | 160 |
| Europe | 147,133 | 132,311 | 14,822 |
| Latin America and the Caribbean | 54,813 | 57,262 | (2,449) |
| United States of America | 76,154 | 72,735 | 3,419 |
| Physical Resources | 96,727 | 112,592 | (15,865) |
| | 565,392 | 574,459 | (9,067) |

Explanation of Change: The 1989-90 actual expenditures are \$9.1 million or 1.6% under the 1989-90 Main Estimates. This is mainly due to delays in capital projects.

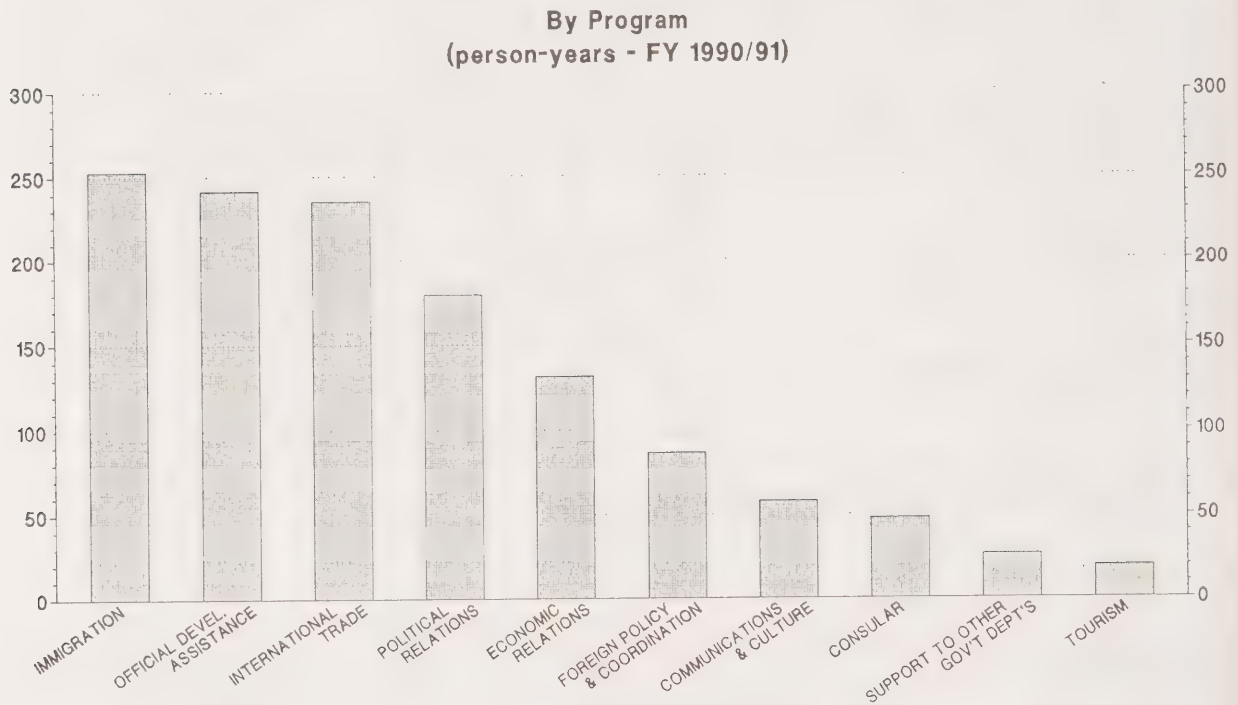
Performance Information and Resource Justification

Each program delivered abroad has a different regional emphasis depending on Canadian interests throughout the world, and resources are allocated to Canadian missions accordingly. For example, trade and tourism interests tend to dominate in the developed world; aid interests in the developing world.

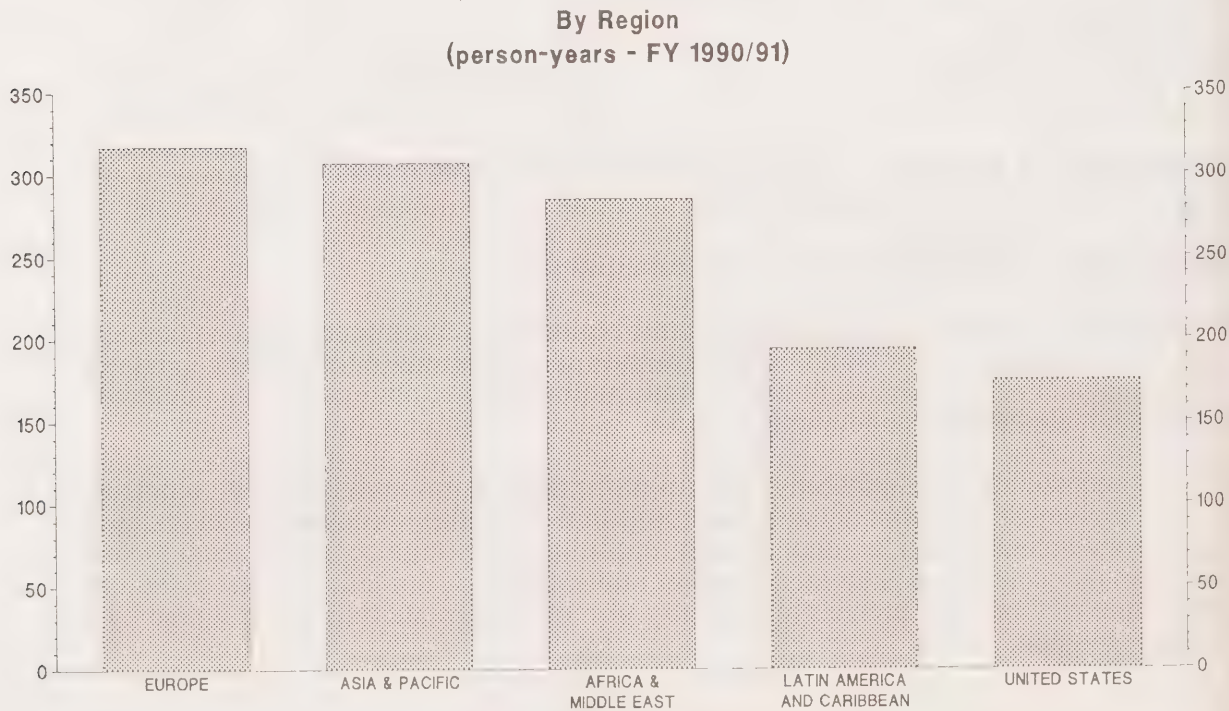
Because there are relatively immutable minimum costs associated with operating a full diplomatic mission (e.g. those associated with the requirements to provide emergency assistance to Canadian citizens, operation of a secure communication system and physical security requirements) the most important single decision is whether the size and nature of Canadian interests in a country warrant/necessitate their being served by a resident mission.

Figure 30 shows the distribution of Canada-based staff by program and by region at bilateral missions.

Figure 30: Distribution of Canada-based Staff at Bilateral Missions Abroad.
(also see Figure 31)



(DOES NOT INCLUDE ADMINISTRATION)



(DOES NOT INCLUDE ADMINISTRATION)

Figure 31 shows the distribution of Canada-based staff person-years by program at bilateral missions abroad. Not included in this figure are administrative support staff, such as communicators, security guards, property and personnel management staff.

For a complete listing of missions, see Section III, Supplementary Information.

**Figure 31: Canada-Based Staff at bilateral missions (FY 1990-91)
(excluding administrative support)**

| (Person-years) | Africa & Middle East (25) | Asia & Pacific (21) | Europe (29) | Latin America & Caribbean (17) | U.S.A. (13) | Total |
|---|---------------------------------|---------------------------|----------------|--------------------------------------|----------------|---------|
| Region (number of missions) | | | | | | |
| Foreign Policy Coordination | 15.2 | 16.6 | 31.5 | 12.3 | 10.8 | 86.4 |
| International Trade | 34.5 | 64.1 | 61.3 | 27.0 | 48.6 | 235.5 |
| Tourism | 0.2 | 1.6 | 3.4 | 0.4 | 13.4 | 19.0 |
| Political Relations | 37.8 | 37.5 | 55.2 | 25.8 | 23.0 | 179.3 |
| Economic Relations | 20.2 | 23.4 | 42.1 | 16.9 | 28.9 | 131.5 |
| Official Development Assistance | 129.8 | 57.7 | 2.8 | 51.5 | 0.0 | 241.8 |
| Communications & Culture | 6.5 | 12.4 | 21.8 | 5.2 | 11.8 | 57.7 |
| Immigration & Refugee Affairs | 31.2 | 81.1 | 71.7 | 43.2 | 25.7 | 252.9 |
| Consular | 8.2 | 9.3 | 17.1 | 8.9 | 4.3 | 47.8 |
| Support to Other Government Departments | 1.5 | 3.3 | 10.4 | 2.4 | 8.6 | 26.2 |
| Total | 285.1 | 307.0 | 317.3 | 193.6 | 175.1 | 1,278.1 |

Selected performance indicators

Figure 32: Overseas Consular Workload FY 1989-90

| Service | Number of cases | Percentage of PY |
|-----------------------|-----------------|------------------|
| 1. Passport | 256,733 | 36.8 |
| 2. Citizenship | 52,133 | 8.0 |
| 3. Legal and notarial | 35,437 | 4.6 |
| 4. General advice | 236,016 | 24.3 |
| 5. Other * | 36,521 | 26.3 |
| | 616,840 | 100.0 |

* (whereabouts, financial assistance, medical evacuation, deaths)

Figure 33: Trade activities at bilateral missions (1989)

| | Canadian Exports (\$ millions) | Enquiries | Visitors | Foreign investment influenced by Missions (\$ millions) |
|---------------------------|-----------------------------------|-----------|----------|---|
| Africa & Middle East | 2,519 | 16,383 | 3,034 | 0 |
| Asia & Pacific | 16,856 | 27,822 | 9,228 | 524.00 |
| Europe | 14,766 | 24,387 | 8,128 | 192.80 |
| Latin America & Caribbean | 2,743 | 17,956 | 2,756 | 0 |
| U.S.A. | 101,411 | 29,325 | 7,960 | 27.95 |
| Total | 138,295 | 115,873 | 31,106 | 744.75 |

Figure 34: Immigration operations (1989)

| | Visitor visas/ Authorizations issued | Immigrant visas Issued |
|---------------------------|---|---------------------------|
| Africa & Middle East | 41,468 | 25,046 |
| Asia & Pacific | 161,316 | 69,928 |
| Europe | 160,743 | 50,806 |
| Latin America & Caribbean | 117,467 | 21,131 |
| U.S.A. | 146,352 | 19,877 |
| Global | 627,346 | 186,788 |
| | (1988 - 529,123) | (1988 - 152,889) |
| 1990 Projection | 700,710 | 226,987 |

1. Africa and the Middle East

Significant Accomplishments for 1989-90:

- Enhanced global relationship with Francophone and Anglophone African countries through high-level visits, and hosting of or participation in Economic or Mixed Commissions with Cameroun, Senegal and Zimbabwe;
- Led diplomatic efforts of western donor countries to ensure the delivery of relief supplies to civilians caught in conflicts in northern Ethiopia;
- Supported the successful transition to independence in Namibia through UNTAG;
- Established a High Commission in Windhoek and set up a bilateral development assistance program in Namibia;
- Maintained Canada's international leadership in the struggle against apartheid in South Africa, notably at the Commonwealth Heads of Government meeting in Kuala Lumpur and at the Special Session on Apartheid at the United Nations;
- Strongly welcomed the recent political changes in South Africa including the unbanning of the ANC and release of Nelson Mandela, and pledge to provide financial and technical assistance to support negotiations for a peaceful settlement in South Africa;
- Canada's membership on the United Nations Security Council meant that our concerns about the problems in Lebanon, the Iran/Iraq ceasefire and the Arab-Israeli conflict were expressed in that much more high profile forum;
- Our relationships in the area were enhanced through the visits to Canada of President Herzog of Israel and King Hussein of Jordan. There were also visits of high ranking officials from the region, and by Canadian parliamentarians to Egypt;
- The bilateral relationship with Jordan received a considerable boost through the establishment of a more substantial development assistance program,

and the extension of the Petro-Canada International Assistance Corporation Program for a further year.

Activities for 1990-91:

- Seek a solution to the Gulf conflict which would see full Iraqi compliance with the relevant United Nations Security Council resolutions.
- Manage Canada's bilateral relationships in the Middle East region, contributing to the settlement of regional disputes, particularly the Arab-Israeli dispute and the situation in Lebanon, to the development of international security, and to the protection of human rights;
- Encourage and assist the negotiations process in South Africa by every means possible in order to help bring about the dismantling of apartheid in South Africa;
- Reinforce relations with African countries by high level contacts; support democratization and enhanced respect for human rights; and contribute to the resolution of regional disputes;
- Special immigration program of humanitarian response for Lebanese fleeing violence in Lebanon;
- Pursue trade opportunities in the countries of the Middle East and Africa amounting in 1989 to \$3 billion in sales of Canadian goods and services and investment in Canada;

Future Priority Activities:

- Build upon the higher profile and supportive position of Canada in the region because of its prominent role in the resistance to the aggression of Iraq;
- Continue to work towards encouraging the conditions necessary to a just and lasting settlement of the Arab-Israeli dispute.
- Encourage the political transformation of South Africa to a democratic non-racial society and provide political and economic support to its neighbours;
- Consolidate relations with African countries bilaterally through high-level visits, and by active participation in preparations for the Commonwealth Heads of Government meeting in Harare, and the next Francophone Summit;
- Ensure that our development cooperation program for Africa, 45 per cent of the global total, is meeting the objectives of "Sharing Our Future" and is used effectively in promoting broader Canadian foreign policy objectives, including respect for rights and freedoms;

- Promote trade with African countries through a dynamic fairs and missions program;
- Encourage high level visits to and from the region as one of the best ways to enhance and intensify the commitment we share with the countries of the region to greater political, cultural and commercial relations;
- Continue to play a constructive role in encouraging and supporting regional stability and development through development assistance to countries such as Egypt and Jordan;

2. Asia and Pacific

Significant Accomplishments for 1989-90:

- A substantial number of Ministerial visits to and from the region have broadened the nature and scope of Canada's relations with Asia/Pacific; they include visits by the Prime Minister to Singapore (the Singapore Lecture) and Malaysia (the Commonwealth Heads of Government meeting), by the Secretary of State for External Affairs to Australia and the ASEAN Post-Ministerial Conference and by the Minister for International Trade to Australia, Thailand, Hong Kong, Japan and Korea, as well as visits to Canada by Japanese Prime Minister Kaifu, Philippine President Aquino, New Zealand Prime Minister Lange, and Princess Chulabhorn of Thailand;
- Canada's trade with Asia/Pacific expanded significantly reaching almost \$36 billion in 1989, representing 13% of Canada's total trade and second only to Canada's trade with the United States at 69%;
- Immigration from Asia/Pacific continued to exceed all other world sources, totalling over 75,000 in 1989; the business immigration movement brought an estimated \$2.6 billion in new investments from 2,000 entrepreneurs and investors;
- Canadian participation on the International Monitoring Group which monitored the cease-fire in the Papua New Guinea-Bougainville conflict contributed to stability in the South Pacific.

Activities for 1990-91:

- Plan and carry out a successful visit by the Governor General to Japan for the enthronement of the Japanese Emperor; ensure the success of high-level visits to Canada for bilaterals (Hong Kong), for the APEC MTN meeting in Vancouver and for the Canada-ASEAN Ministerial meeting in Jasper;
- Plan and carry out successful visits by the Secretary of State for External Affairs to Japan to launch the North Pacific Security Dialogue proposal, to Jakarta for meetings with ASEAN, to Singapore for meetings with APEC and to Korea and India for bilateral meetings; by the Minister for International Trade to Vietnam; by the Minister of Finance to Japan and

Hong Kong for bilateral meetings; by the Minister of External Relations and International Development to India and Pakistan, and by the Personal Representative of the Secretary of State for External Affairs to the South Pacific Forum Dialogue;

- Publicize and implement the \$63 million Pacific 2000 initiative across Canada and in Asia/Pacific to expand and diversify Canadian trade opportunities, enhance the ability of Canadians to create business and cultural linkages, promote science and technology cooperation with Japan and expand Canadian participation in emerging Pacific institutions;
- Closely monitor the situation in China and in India and pursue Canadian long-term priorities and interests in light of political developments;
- Manage major issues, including the Canadian position on the Indo-Pakistan dispute over Kashmir, the Papua New Guinea-Bougainville peace talks where Canada is an international observer, Canada's accession to the Wellington Convention on driftnet fishing, the bilateral ramifications of the region's participation in the Uruguay Round and the Secretary of State's North Pacific Security Initiative.

Future Priority Activities:

- Implement the government's commitment to strengthen relations with countries of the region and to participate in resolving economic, political, and security challenges facing Asia/Pacific;
- Examine Canadian objectives vis-a-vis the global trading environment in a post-Uruguay Round world and implement the results of Canada's commitments in the Round, which will enhance Canadian access to Asia/Pacific markets; promote the integration of Asia/Pacific economies into the international economic and trading system, through the development of new forms of dialogue;
- Promote security and stability in Asia/Pacific through the cessation of regional conflicts, including those in Afghanistan, Cambodia, Sri Lanka, Kashmir, and Papua New Guinea; and the promotion of dialogue and cooperation throughout the region, as embodied in the SSEA's North Pacific Security Dialogue Proposal;
- Manage effectively Canada's development assistance programs in the region, particularly in newly eligible countries: Cambodia, Vietnam and Laos, while being sensitive to the needs and priorities of Canada's development partners and to the building of long term economic and political relationships;
- Manage the flow of immigrants and visitors from the region and explain these immigration policies in ways which bolster the confidence of the countries of the region in Canada's commitment to the management and resolution of problems, including those associated with Vietnamese Boat People and Hong Kong 1997;

- Promote greater respect for human rights and the development of democratic institutions throughout Asia/Pacific;
- Using various existing institutions and programs, including those within Pacific 2000, expand knowledge and understanding of Canada and Canadians and promote exchanges between Canadians and their counterparts among key sectors and influential groups, using the Asia/Pacific Foundation of Canada, the Canadian Chamber of Commerce, the Canadian National Committee for the Pacific Basin Economic Council and Pacific Cooperation Conferences, and national bilateral or regional trade associations;
- Plan and carry out successful visits of Prime Minister Mulroney to Japan and Hong Kong.

3. Europe

Significant Accomplishments for 1989-90:

- Improved dialogue with the European Community through direct meetings between EC Commissioners and Canadian Ministers, and the Prime Minister;
- Delivery of an extensive information program for Canadian businesses and industry, including seminars and publications, on the European Community's single market initiative;
- Aggressive representation of Canadian interests and positions to the European Community on a variety of issues pertaining to our bilateral trade;
- Release of a study on European Community Economic and Monetary Union;
- Successful completion, in cooperation with aboriginal organizations, of a fact finding visit on the importance of the Canadian fur industry, for a delegation of Europarliamentarians;
- Increased number of contacts between Canada and Eastern European countries, as the governments and people of Eastern Europe turned to the West for help with their massive reconstruction;
- In November 1989, the Prime Minister paid his first, and very successful, official visit to the USSR. During this visit, some 14 bilateral agreements were signed. These generated a significant increase in bilateral activity, in both existing and many new areas, such as environment, Arctic, scientific and military exchanges;
- The Foreign Ministers of European countries visited Ottawa in February for the Open Skies Conference and bilateral consultations;

- Exports to Western Europe increased along with foreign direct investment;
- The New Exporters to Overseas Markets (NEXOS) Program proved extremely successful with over 100 Canadian firms receiving training on how to do business in Western Europe.

Activities for 1990-91:

- Appropriate recognition of the fifteenth anniversary of the signing of the Canada-European Community Agreement for Economic Cooperation;
- Continue an information program on the 1992 European Community single market initiative, with an emphasis on information of interest to specific industries and sectors of the economy;
- Monitor and analyze the ongoing European Community intergovernmental conferences on economic and monetary union, political union, and institutional reform;
- Make ongoing representations to the European Community on the development of its fur import legislation to ensure Canada's interests are taken into account;
- Held political consultations in Bucharest and Sofia;
- President Gorbachev paid a highly successful official visit to Canada in May 1990, his first as Soviet President;
- The International Trade Minister visited the USSR in October 1990, accompanied by a delegation of Canadian business people, to promote Canadian trade and investment;
- The Secretary of State for External Affairs paid the first ever visit to the Czech and Slovak Federative Republic;
- The Task Force on Central and Eastern Europe organized missions in the region to assess the needs of those countries. Many projects have been initiated in professional training, energy, the environment and other areas of mutual interest;
- Continue arrangements for the opening of a consulate general in Kiev;
- Intensified bilateral relations with key European countries through successful Head of State/Government visits from or to Spain, Germany, Finland, France and Italy;
- Implement an expanded Fairs and Missions Program with participation in 70 trade fairs and 39 incoming and outgoing missions;

- Implement a series of new initiatives under the Going Global Program, Strategic Ventures, to stimulate joint ventures, technology transfers and strategic alliances with companies in Europe.

Future Priority Activities:

- Analyze and advise on the implications for Canada of European Community constitutional and institutional evolution and the possible institution of a single currency for the nations of the Community;
- Advise on appropriate Canadian responses to the likely expansion of the European Community, and the creation of new trading arrangements between the European Community and third parties, including the European Free Trade Association, the nations of Eastern and Central Europe, the Gulf Cooperation Council, and others;
- Study and recommend measures to improve the nature of Canada's trading relationship with the European Community;
- Ensure that European Community policies on fur imports are developed with sufficient grace periods to allow for compliance by Canadian trappers;
- Promote progress through the CSCE on security questions, economic cooperation and human rights;
- Ensure active Canadian participation in the opportunities for trade and investment in the USSR and Eastern Europe as they reform their economies;
- Open the Canadian Consulate General in Kiev by the summer of 1991;
- Continue to develop environmental, cultural, scientific and sports relations with the USSR and Eastern Europe;
- Implement the Canada-European Community Declaration by establishing common projects and initiatives in priority areas;
- Intensify bilateral contacts with non-EC, non-NATO Western European states as they move toward closer integration with the European Community;
- Maintain high levels of informed understanding of Canadian issues (including Canadian unity, aboriginal issues and environmental management) among traditional allies on issues;
- Further refine and expand the Strategic Ventures Program.

4. Latin America and Caribbean

Significant Accomplishments for 1989-90:

- Developed a long-term political strategy for Latin America which was passed by the Cabinet;
- Sent election observers to Nicaragua and Honduras and provided direct financial assistance to the organization of the Nicaragua elections.

Activities for 1990-91:

- Joined the OAS 1 January 1990 with resident Ambassador;
- Joint ministerial meetings (January 1990) with Mexicans set stage for closer Mexican/Canadian relations particularly trade relations (unprecedented 17 ministers involved from both countries) - followed by PM visit in March, Barbados summit and trade mission to Mexico in April led by Minister Crosbie and representatives of some 20 major Canadian companies.

Future Priority Activities:

- Enhance political/trade dialogue with Mexico, and enter into trilateral free trade negotiations with Mexico and USA;
- Increased cooperation in a variety of fields - environment, drugs;
- Modest internal reallocation of funds to create Latin American forum with North South Institute, rebirth of trade association - Canadian Council for the Americas; funding of major seminar in May in Calgary;
- Increased communications efforts, intensified cooperation with Brazil, Colombia and Central America;
- Prospects for 90's considered very good by IMF on economic front;
- Expand trade development efforts in most promising Latin markets.

5. U.S.A.

Significant Accomplishments for 1989-90:

Canada-U.S. Free Trade Agreement

- Successfully implemented and administered the FTA and its binational institutional arrangements including semi-annual meetings of the Canada-U.S. Trade Commission and working groups on the following: subsidies and trade remedies; tariff acceleration, rules of origin and customs matters; agricultural, food and beverage goods; services and tourism; and automobiles;

- Resolved a range of industrial, agricultural and fisheries trade disputes through the formal dispute settlement mechanisms of the FTA and monitored the effects of the agreement on the domestic economy.

Canada, the U.S. and Mexico

- Conducted extensive background work and consultations prior to the government's decision to participate in discussions designed to establish the basis for subsequent negotiations on a free trade agreement among Canada, the United States and Mexico.

Environmental Relations

- Through informal discussions with the U.S., developed a strategy for acid rain negotiations, including both the elements of and framework for a bilateral accord.

Marketing of Canadian Goods and Services

- Over 5200 companies participated in 403 trade promotional projects sponsored by the department; for each dollar spent by the department on these projects, \$82.00 was generated in exports. Among the programmes aimed at enhancing exports toward the U.S. are the PEMD (Programme for Export Market Development), the PIPP (Post-Initiated Promotional Projects), the NEBS (New Exporters to Border States), and the NEXUS (New Exporters to the U.S. South). The programme of opening satellite offices to better serve the Canadian business community continued, with offices being created in Denver, Miami, Princeton, San Diego, and San Juan (Puerto Rico). The value of Canadian merchandise exports thus influenced was \$52 billion;
- The department organized 80 investment promotional projects, including seminars, investment missions, telemarketing and direct mail activities. These efforts resulted in the identification and pursuit of 5000 serious investment leads in the USA;
- Activities of U.S. Missions influenced \$277 million in tourism business, of which the meetings and conventions segment alone contributed some \$172 million. Promotional events undertaken included 116 familiarization tours for some 2200 travel industry contacts and over 625 site inspections for meeting and convention buyers.

Defence and Security Relations

- Within an international security and defence context changing at a fast pace, frequent meetings at all levels of officials between Canada and the U.S. in fora such as NATO, CSCE, U.N., NORAD and Permanent Joint Board on Defence (PJBD) contributed to close defence cooperation and to advocacy of Canadian positions on international security questions.

Management of the Relationship

- High level meetings between the Prime Minister and the President, the Secretary of State for External Affairs and the U.S. Secretary of State, and the Minister for International Trade and the U.S. Trade Representative were at the center of the process addressing and resolving difficult bilateral issues and in seeking to influence U.S. positions in respect of global issues such as international security, environment, trade policy, regional issues and social problems;
- Since the President's inauguration in January 1989, he and the Prime Minister have met bilaterally five times (as of March 1990), marking the importance of the bilateral relationship and role of such meetings in backing the many bilateral and international questions of interest to the two countries;
- In parallel with this process of direct contact with the Administration, Canada pursued the promotion of Canadian economic and political interests with the Congress and influential policy makers through a vigorous U.S. Congressional liaison and communications program, both through the Embassy in Washington and the 13 Consulates.

Activities for 1990-91:

- Negotiating a Canada-U.S. Air Quality Accord;
- Continuing to monitor closely transboundary environmental issues, including close cooperation with the International Joint Commission, with a view to securing Canadian objectives;
- Pursuing water quality objectives in the Great Lakes ecosystem through the implementation of the Great Lakes Water Quality Agreement;
- Ensuring that Canadian exporters are provided with useful advice and information in order to allow them to take full advantage of opportunities offered by the Canada/U.S.A. Free Trade Agreement;
- Ensuring effective operation of FTA institutions;
- Within a framework of extensive provincial and private sector consultations, continued management of Canada-U.S. trade relationship through the administration of the Free Trade Agreement, with particular focus on dispute settlement; working group activities, and further negotiations as called for in the FTA;
- Negotiating a trilateral free trade agreement with the U.S. and Mexico;
- Ensuring that measures to support Canadian cultural sovereignty, which are recognized by the FTA, are understood in the U.S.;

- Promoting Canada as a profitable business partner through the encouragement of direct industrial investment, including joint ventures, strategic partnerships and exchanges of technologies, with increased focus on targeted U.S. prospects in selected industrial sectors;
- Promoting Canada as a tourism destination, with particular emphasis on educational programs to the U.S. travel trade and the provision of qualified business leads and market intelligence to the Canadian tourism industry;
- Coordinating the overall management of the Canada-U.S. relationship, providing the Prime Minister, the Secretary of State for External Affairs, the Minister of International Trade and other ministers with timely and appropriate advice on Canada-U.S. relations;
- Protecting Canadian fisheries and boundaries interests and working to expand cooperation in the areas of transportation, communications, space, energy, and environment;
- Effective tracking of key issues of interest to Canada in U.S. political and economic system (federal and state levels), and bringing our influence to bear in support of these issues (i.e. advocacy) with Administration, Congress, business and other influential persons;
- Using various elements of the public affairs program, project image of Canada as a strong, stable ally and partner in every aspect of the relationship;
- Promotion of close political, defence and economic relations and dialogue on major political and economic foreign policy issues, in order that Canada's voice be heard and our interests defended in a post-Cold War world that continues to evolve rapidly;
- Continuing to deliver positive social affairs (processing of immigrants, refugees, visitors and business travellers) and consular programs.

Future Priority Activities:

- Continue frequency of high-level contacts. Ensure management and coordination of the bilateral relationship meets operational priorities; and is directed at defending and advocating Canadian interests;
- Work to implement a bilateral agreement with the U.S. on transboundary air quality and generally ensure continued effective management of transboundary issues, with particular attention to acid rain, the Great Lakes, East and West coast fisheries, and maritime boundaries;
- Work to ensure that Canadian export opportunities provided by the FTA are fully exploited in the pursuit of Canada's trade interests;

- Promote Canada's bilateral defence interests by: ensuring that U.S. decision-makers and opinion formers are aware of Canada's present and planned contribution to continental defence and that this will be seen as being equitable; and ensuring that U.S. legislation does not undermine the access of Canadian firms to U.S. defence markets. Renew the NORAD Agreement;
- Conduct a bilateral review of the 1986 Canada-U.S. Agreement on Transboundary Movement of Hazardous Waste to ensure that it is working well and continues to conform to evolving domestic environmental legislation;
- Pursue ongoing development of the Canada-U.S. Free Trade Agreement, including initiation of negotiations on subsidies and trade remedies.

6. Physical Resources

a. Physical Resources Sub-Activity

Significant Accomplishments for 1989-90:

- Completion of the Washington Chancery Project;
- Construction under way on the Beijing Diplex and chanceries in Buenos Aires, Dar-es-Salaam and Tokyo;
- Design was proceeding for the construction of a new Diplex in Algiers, a major chancery addition in New Delhi and an official residence in Singapore.

Activities for 1990-91:

- Completion of construction on chanceries in Buenos Aires, Dar-es-Salaam and Tokyo, and an addition in Warsaw as well as the official residence in Singapore;
- Continued progress on the construction of the Beijing Diplex;
- Continuation of design for the construction of a Diplex in Algiers and the chancery addition in New Delhi;
- Completion of CIDA Decentralization requirements;
- Sale of the former Sheridan Chancery in Washington;
- Carry out staff quarter purchase programs in Buenos Aires, Budapest, Dallas, Nairobi, New York, Cleveland and Minneapolis;

Future Priority Activities:

- Completion of construction projects in Algiers, Beijing, New Delhi and Tokyo (staff quarters);
- Open mission in Kiev;
- Completion of chancery lease projects in Berlin, Bombay, Chicago, Guatemala, Sydney and Vienna as well as an official residence lease in Harare;
- Implement IMAA Memorandum of Understanding;
- Prepare submission for Treasury Board approval to extend the Department's Long Range Capital Program (1992-1996).

b. Canadian On-Line Secure Information and Communication System (COSICS)

The ability of Canada to respond to the global demands of the 1990's depends on the effectiveness of External Affairs' information management and communications. COSICS is designed to provide an information support system and infrastructure which will increase productivity at all levels of the Department and at the same time assist in meeting Government-imposed restraints on personnel resources.

The objective of COSICS is to provide a modern, information- processing system together with secure desktop-to-desktop communication to over 4,000 workstations located in headquarters and missions abroad and connected to central agencies and departments in Ottawa. It will eventually replace the current communications system which utilizes technology of the 1970's.

The COSICS system will combine with the Computer-Assisted Immigration Processing System (CAIPS) to provide an overseas communications network for the Canadian Employment and Immigration Commission. Connected to the Canadian International Development Agency (CIDA), it will provide a communications network for the overseas development assistance program. The ability to follow-up quickly on marketing opportunities will also be enhanced with COSICS and will bring benefits to the overseas marketing of Canadian goods and services. Commercial intelligence provided speedily via COSICS will be vital if Canada is to seize commercial opportunities in the global markets of the 1990s.

Significant Accomplishment for 1989-90:

- Implementation of COSICS went more slowly than was expected but by the end of the fiscal year most of the 13 missions in the United States and approximately 250 users in Headquarters had COSICS terminals. More than half the users had been trained. A primary evaluation of COSICS was undertaken indicating that while much of the functionality of system remained to be delivered, the Department appeared to be on the right track.

Activities for 1990-91:

- The major objective is to wrap up Phase I. Site installation and user training will be finished; the customized software will be delivered; system testing and verification will be concluded; outstanding security elements will be finalized and verified; technical training will be well elaborated and under way; procedures will be in place for system operation;
- The Department will seek authority to proceed with Phase II of the project, beginning with completion of the headquarters installation.

Future Priority Activities:

- Delivery of COSICS in accordance with the timetable. From the Departmental viewpoint, great emphasis will be placed on meeting its obligations to prepare site ready for COSICS installation;
- Phase II implementation is a complex, global operation. Effective project planning and control will be key to success.

H. Passports

Objective

To provide Canadian citizens and other eligible residents of Canada with the timely issuance of travel documents.

Description

Passports are issued under the Royal Prerogative as exercised by the Secretary of State for External Affairs and in turn delegated to the Chief Operating Officer of the Passport Office. The Passport Office is responsible for policy formulation, the issuance of regular, diplomatic and special passports, and the program support to missions abroad. It also has authority for delivering certificates of identity to residents of Canada who are unable to obtain travel documents from their country of origin, and for the issuance of refugee travel documents.

Resource Summaries

Since April 1, 1990, the Passport Office has been designated as a Special Operating Agency operating under a revolving fund basis and, as such, has prepared a Business Plan covering a three-year planning period from 1991-92 to 1993-94. The Business Plan includes specific targets for the achievement of expected financial results, improvement and development of better performance measurement systems and techniques, promotion of productive management and establishment of additional service objectives regarding efficiency. Information divulged in the 1991-92 Estimates is derived from the Passport Office 1991-92 Business Plan.

The Fund has authority to carry over surplus revenue to offset future shortfalls. Revenue is raised from fees charged for passports issued and other passport related services. These fees are set out in Figure 38. For 1991-92, it is estimated that expenditures will exceed revenue by \$4,000,000. A statement of net cash requirements is set out in Figure 35. Figure 36 describes projected use of the Passport Office Revolving Fund Authority in 1991-92 and Figure 37 provides 1989-90 financial performance.

In addition to the Passport Offices in the National Capital Region, there are 21 regional offices throughout Canada. Outside of Canada, the issuance of passports is handled by the Consular function within the Bilateral Relations and Operations Activity. The revenue raised from the fees for this service abroad is credited to the Passport Office Revolving Fund and the Fund in turn is charged a fee for services provided by the missions abroad.

Figure 35: Passport Office Revolving Fund Statement of Operations

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Revenue | 32,506 | 31,350 | 30,188 |
| Expenditures | | | |
| Personnel | 18,632 | 16,977 | 14,959 |
| Transportation and Communication | 2,372 | 2,384 | 2,035 |
| Information | 45 | 31 | 7 |
| Professional and Special Services | 6,239 | 6,192 | 5,975 |
| Rentals | 2,251 | 2,076 | 2,022 |
| Purchased Repair and Upkeep | 473 | 494 | 248 |
| Utilities, Materials and Supplies | 4,657 | 4,596 | 4,588 |
| Construction or Acq. Machines & Equipment | 1,830 | 800 | 454 |
| All other expenditures | 7 | 7 | 6 |
| Total Expenditures | 36,506 | 33,557 | 30,294 |
| (Surplus) deficit | 4,000 | 2,207 | 106 |

Figure 36: Projected Use of Passport Office Revolving Fund Authority 1991-92

| | |
|---|-------|
| (thousands of dollars) | |
| Authority, April 1, 1991 | 8,926 |
| Drawdown: | |
| Net Loss charged to appropriation authority for 1991-92 | 4,000 |
| Projected balance March 31, 1992 | 4,926 |

Figure 37: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|------------------------|---------|-------------------|--------|
| | Actual | Main Estimates | Change |
| Expenditures | 30,294 | 25,970 | 4,324 |
| Revenue | 30,188 | 26,418 | 3,770 |
| Loss/(Profit) | 106 | (448) | 554 |

Performance Information and Resource Justification

As indicated above in the Resource Summaries, the operations of the Passport activity are intended to be fully self-funding. This is accomplished through use of a revolving fund and the fund has authority to carry over surplus revenue to offset future shortfalls. All revenue is derived from fees charged for passport services. The current fee schedule for issuance is set out in Figure 38.

Figure 38: Fee Schedule and Volumes

| Category of Travel Document | Current Fee \$ | Number of Issues | | |
|-----------------------------|----------------------|----------------------|---------------------|-------------------|
| | | Estimated 1991-92 | Forecast 1990-91 | Actual 1989-90 |
| Passport | | | | |
| 24 pages | 25 | 1,262,265 | 1,218,233 | 1,169,457 |
| 48 pages | 27 | 11,610 | 11,205 | 10,789 |
| Official | 57 | 8,127 | 7,844 | 7,558 |
| Other | | | | |
| Non Citizen RTD | 25 | 3,225 | 3,112 | 3,017 |
| Non Citizen Cofl | 25 | 3,354 | 3,237 | 3,092 |
| Emergency | 6 | 1,419 | 1,369 | 1,272 |
| | | 1,290,000 | 1,245,000 | 1,195,185 |

The passport issuance process is decentralized to 23 offices throughout Canada. Outside Canada, the issuance of passports is handled by the Consular function within the Bilateral Relations and Operations activity. The revenue raised from the fees for this service abroad is credited to the Passport Office Revolving Fund.

Passports are normally issued in three days when applications are submitted in person at regional offices. Applications mailed to Ottawa normally take seven days plus mailing time to process. About 15% of applications are submitted by mail and the balance are presented in person at the regional offices in Canada or the public counters in Ottawa or Hull. Missions abroad handle about 70,000 applications annually, representing 6% of the total volume. Figure 39 illustrates 1989-90 levels of service in relation to time standards for the issuance of passports on receipt of application.

Figure 39: Service Levels for Passports Issued in Canada during 1989-90

| | | | |
|---------------------------|---------|---------|------|
| Through the mail | 190,908 | | |
| - complete applications | | 7 days | 97% |
| | | 14 days | 100% |
| - incomplete applications | | 7 days | 15% |
| | | 14 days | 48% |
| Over the counter | 932,081 | 3 days | 96% |
| | | 5 days | 100% |

A major consideration in the management of this activity involves establishing a suitable balance between an acceptable level of service in terms of processing time, and adequate security to maintain the integrity of the Canadian passports and costs, which are directly reflected in the fee structure. Services provided by this activity are highly visible and the risks associated with the issuance of passports containing errors or inaccurate information clearly point to the importance of high quality performance. Control procedures and the audit of passport returns assure the levels of service and a good international reputation of Canadian passports.

Significant Accomplishments for 1989-90:

- volume in 1989-90 was 8.6% higher than the previous year;

- total issues for 1988-89 were 1,100,357 accomplished with 410 PY's at a productivity rate of 2,684 passports per PY as compared to 1,195,185 issues in 1989-90 with 429 PYs and a productivity rate of 2,786;
- financial position at year-end almost reached the break-even point with a loss of \$388,423 and a deficit of cash flow of \$106,024;
- the Passport Office Framework Document and the 1990-91 Business Plan were prepared for approval to secure Special Operating Agency Status;
- significant research and development was accomplished towards our goal of introducing a more secure passport in 1992 using digital imaging, a system that may well be an internal innovation.

Activities for 1990-91:

- successful establishment of the Passport Office as a Special Operating Agency effective April 1, 1990 with an approved Business Plan;
- volume in 1990-91 is forecasted 4% higher than 1989-90. Total issues should reach 1,245,000 and be accomplished with 463.7 person-years at a productivity rate of 2,685 passports per person-year. These forecasts result from the 1990-91 Mid-Year Review process;
- loss of \$2,094,323 (accrual accounting) and a deficit of cash flow (cash accounting) of \$2,206,502 are forecasted for 1990-91;
- reorganization of the Passport Office to eliminate a span of control weakness for the Chief Operating Officer position;
- production of the Annual Report for 1989-90 as a developmental model to be used for reporting the operations of the Passport Office as a Special Operating Agency as required by the Framework Document for fiscal year 1990-91. Detailed accomplishments are explained in this report;
- improvement of the quality of service by introducing service industry hours of operations where justified;
- improvement in service delivery through the use of a more efficient and secure postal service;
- recommendation of and preparation for additional personal passport service locations in Canada;
- establishment of a comprehensive human resources strategy to improve qualifications and effectiveness of managers and passport examiners;
- further de-centralization of budget authority and staffing responsibility to managers;

- development, evaluation and selection of a reliable, secure, and cost-effective digital imaging system for a new passport in 1992-93.

Future Priority Activities:

- the forecast for 1991-92 is 1,290,000 travel documents based on a productivity rate of 2,700 travel documents per person-year;
- the first phase of implementation of a digital imaging system is foreseen in 1991-92;
- various measures to improve the quality of service provided to applicants are considered for 1991-92 such as the conduct of a survey on quality of services;
- accrued delegation of personnel authorities to managers;
- revision of Passport Officer positions (Examiners) classification;
- improvement and development of managerial tools such as EDP systems, reports, procedures and guidelines.

I. Operational Support, Human Resources Planning and Administration

Objective

To provide central support services and human resource planning to allow the Department to carry out its mandate.

Description

This activity involves corporate planning, audit and evaluation, the provision of financial, telecommunications, records management, and EDP services at headquarters, and the development and implementation of personnel policies and programs to meet the personnel needs of the Department and its employees.

The nature of the rotational foreign service demands that the Department's personnel system provide a more extensive range of services and support to employees than is usually found in the Public Service. For Canadians assigned to missions throughout the world, this includes additional training and removal arrangements, as well as allowances for serving abroad. Terms of employment and compensation packages must also be provided for staff engaged locally by Canadian missions within the context of extremely varied economic and social environments.

The Department's financial systems are worldwide in scope. They must deal with a number of currencies and fluctuating exchange rates, devaluations and exchange controls, as well as differing inflation rates in some countries.

The communications system, which includes a global communications network encompassing secure and unclassified telecommunications, diplomatic couriers and general mail, is required to interface with communication systems world-wide which range from antiquated to state of the art. In addition, the service and maintenance environments to be dealt with can be onerous and expensive. The other services including records management, EDP and management consulting are all affected by the complex operating environment.

Resource Summaries

The Operational Support, Human Resource Planning and Administration activity accounts for 7.9% of Canadian Interests Abroad Program expenditures and 19.1% of the person-years.

Figure 40: Activity Resource Summary

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|----------------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Personnel | 37,028 | 208 | 38,325 | 228 | 51,980 | 333 |
| Finance & Headquarters | | | | | | |
| Administrative Services | 8,124 | 122 | 8,062 | 118 | 9,483 | 123 |
| Information Resources Management | 46,862 | 420 | 46,836 | 409 | 53,051 | 404 |
| Corporate Management | 3,620 | 39 | 3,574 | 36 | 3,856 | 42 |
| Planning and Executive Support | 559 | 6 | 552 | 5 | 504 | 9 |
| | 96,193 | 795 | 97,349 | 796 | 118,874 | 911 |

Of the 1991-92 financial resource requirements, 41.7% is required for personnel and related costs, capital expenditures account for approximately 8.3%, other operating costs for 49.8% and grants for 0.2%.

Figure 41: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | |
|----------------------------------|---------|-------------------|--------|
| | Actual | Main Estimates | Change |
| Personnel | 51,980 | 47,656 | 4,324 |
| Finance & Headquarters | | | |
| Administrative Services | 9,483 | 8,781 | 702 |
| Information Resources Management | 53,051 | 50,517 | 2,534 |
| Planning and Executive Support | 504 | 732 | (228) |
| | 115,018 | 107,686 | 7,332 |

Explanation of Change: The 1989-90 actual expenditures were \$7.3 million or 6.8% more than the 1989-90 Main Estimates. This reflects additional operating costs.

Performance Information and Resource Justification

Each of the major areas covered by this activity is significantly affected by the foreign environment and the disparate locations of Canadian missions abroad. In the financial area, for example, the Department maintains 191 accounts abroad, in 81 different foreign currencies serving the needs of External Affairs and other government departments in the 166 countries to which Canada is accredited. The financial system is geared to cope with all of the different foreign exchange rates and controls, devaluations and rates of inflation, while providing detailed up-to-date financial and budgetary reports as required by Canadian regulations. With missions being distributed worldwide, locally processed financial transactions are of varying degrees of quality and completeness. This necessitates greater involvement by the head office financial function than would be the case for a domestic decentralized operation.

1. Personnel

The major activities of the Branch are the on-going responsibilities of recruitment, training, assignment, staff relations, administration and negotiation of collective agreements, classification and administration of salary and differentiated allowance packages for over 4,200 Canada based employees, of whom approximately 1,800 are abroad, and over 4,600 locally-engaged staff in more than 110 locations overseas.

Significant Accomplishments for 1989-90:

- In cooperation with CIDA, implemented the second year of the decentralization of the aid program to selected missions abroad. This activity consumed at least 15 person-years and more than \$12 million;
- The Branch played an active role on numerous task forces conducting the Departmental Corporate Review to respond to the vast changes taking place in the Public Service emanating from PS 2000, and from the rapidly changing foreign service environment. This activity consumed approximately 10 person-years.

Activities for 1990-91:

- Implement recommendations emanating from the EAITC Corporate Review including major changes in the Personnel Branch involving the recruitment, appraisal and promotion processes, de-streaming the EX 1 and 2 categories, improving career opportunities for non-rotational staff, expanding the non-rotational core of employees, increasing secondments in and out of EAITC, simplifying the Foreign Service Directives; devolving increased authority to Heads of Mission for locally-engaged staff classification and compensation, and increasing vocational, management, foreign and official languages training opportunities;
- Introduce the first modules of the new personnel management information system (INFONNEL) to encourage better management of the Department's human resources.

Future Priority Activities

- Continue implementation of Corporate Review decisions including increased devolution of authority to managers both in Ottawa and overseas, improved accountability of managers and training for senior management on management issues; restructuring of the FS category, and establishing a training academy;
- Expand the Department's secondment and interchange programs with other departments and the private sector.

Figure 42: Allocation of Resources for Personnel

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Actual 1989-90 | |
|------------------------------------|----------------------|-----|---------------------|-----|-------------------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Personnel Administration | 5,342 | 89 | 5,294 | 106 | 9,847 | 114 |
| Personnel Operations | 28,752 | 103 | 30,008 | 106 | 40,639 | 202 |
| Personnel Planning and Development | 2,944 | 16 | 3,023 | 16 | 1,494 | 17 |
| | 37,038 | 208 | 38,325 | 228 | 51,980 | 333 |

2. Finance and Headquarters Administrative Services

122 person-years and \$8.1 million will be used for the financial administration of the Department and for the management of headquarters administrative services.

The Bureau is actively pursuing its objective of streamlining the capture of financial transactions and providing up-to-date relevant and comprehensive information for all users through FINEX, the departmental computerized financial management information system. Installation in Headquarters is now complete and for missions, will proceed as COSICS (the Canadian On-Line Secure Information and Communication System) is introduced around the world.

Significant Accomplishments for 1989-90:

- Enhancements to the FINEX Financial System;
- Provided training on the use of FINEX;
- Performed a general review of accounting weaknesses and initiated various special projects and investigations to identify solutions;
- Improved financial planning and reporting processes.

Activities for 1990-91:

- Reorganize the financial function incorporating productivity improvements;
- Review and improve travel and accountable advances transaction processing for integrity and completeness;
- Enhance the financial system and improve the timeliness and integrity of mission transaction processing;
- Implement corporate renewal activities that are immediately feasible;
- Oversee the development of a new and improved person-year management system within the framework of INFONNEL.

Future Priority Activities:

- Implementation of mission financial management systems worldwide;

- Continue implementation of corporate renewal initiatives;
- Continue implementation of productivity improvement initiatives;
- Facilitate devolution of financial authorities.

3. Information Resource Management

The Information Resource Management Bureau provides the ongoing management and operation of the Department's global telecommunications system, diplomatic courier and mail services, computer systems design and development, word processing and administrative printing and records information management operations.

Significant Accomplishments for 1989-90:

- 8 million messages transmitted globally by the Canadian Diplomatic Communications System (\$7.9 million and 295 person-years);
- The Records Information Management Division provided rapid access to Headquarters Departmental records: 1.7 Million documents received in Information Control Offices, 25 thousand information and research requests, 26 thousand retrieval actions (103 person-years);
- International mail activities saw the processing of the following at a cost of \$2.8 million and 15 PYs: 14,950 diplomatic courier bags, 32,720 airfreight bags, 5,530 post office bags, 15,940 parcels, 386,315 mail items, 13,357 commercial courier despatches (\$2.8 million and 15 person-years);
- Systems development for the COSICS Automated Text Storage System (CATS) which will service headquarters as well as Missions (4 person-years);
- Implemented the Computer Assisted Immigration Processing (CAIPS) in missions in the United States in concert with COSICS and initiated the Immigration Mega Project in pre-COSICS missions (6 person-years);
- Provided information management support to decentralized Official Development Assistance (ODA) missions (\$5.3 million and 14 person-years);
- Designed and implemented a digital network for the transmission of COSICS data between headquarters and United States missions.

Activities for 1990-91:

- Enhancement of the digital network in the United States and Europe to allow for the transmission of voice and data between all our missions and to and from Headquarters (MITNET-1 and 2);

- Implementation of a telecommunications network which connects Headquarters to Abidjan, Dakar, Bamako, Ouagadougou and Niamey in support of CIDA decentralized (ODA) missions;
- Continuation of CAIPS implementation in all visa-issuing missions in the United States of America and selected overseas missions (5 person-years);
- Continuation of information management support for CIDA decentralized missions (5 person-years).

Future Priority Activities:

- Further enhancement of the digital network in Europe;
- Establishment of a departmental essential records and disaster recovery program;
- Implementation of CAIPS in all Canadian visa-issuing missions world-wide (5 person-years);
- Telecommunications/information systems support for Immigration Mega, Global 2000 and Europe 92;
- Installation of a dedicated headquarters telephone service and commencement of the implementation of a world-wide 7 digit private telephone network to all missions.

4. Corporate Management

Significant Accomplishments for 1989-90:

- Conducted a fundamental Corporate Review with the purpose of better preparing the Department to operate in the environment of the 1990's and presented the draft report to senior management;
- Completed evaluation studies of the Accommodation and Consular Programs;
- Changed the applied name of the Department to External Affairs and International Trade Canada to emphasize the increasing importance of the Department's trade activities;
- Completed a review of the Department's travel expenditure processes, systems and practices used in order to minimize travel costs.

Activities for 1990-91:

- Carry out Cabinet directed expenditure reductions of \$19.59 million;
- Establish a Program Management Board chaired by the Under-Secretary of State for External Affairs with the purpose of strengthening and integrating the resource management function of the Department;

- Complete the Corporate Review and report back to the Expenditure Review Committee. Proceed with the implementation of the approved recommendations of the Corporate Review;
- Restructure the Department's corporate planning process to include a Foreign Policy Framework and a Trade Sector Business Plan;
- Enter into an Increased Ministerial Accountability and Authority agreement with Treasury Board.

Future priority activities:

- Ensure the efficient operation of the Program Management Board by providing the secretariat function for the board;
- Implement the approved recommendations from the Corporate Review and the results of PS 2000 in a coordinated way;
- Improve the quality and coordination of Treasury Board submissions;
- Carry out further Cabinet mandated resource reductions of \$15 million for fiscal year 1991-92;
- Proceed with long term systemic innovations in personnel management and devolution.

Section III Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

The Canadian Interests Abroad Program expenditures by object are presented in Figure 43.

Figure 43: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 351,658 | 322,506 | 314,875 |
| Contributions to employee benefit plans | 36,829 | 35,141 | 31,961 |
| Other personnel | 70,254 | 64,691 | 52,416 |
| | 458,741 | 422,338 | 399,252 |
| Goods and services | | | |
| Transportation and communications | 106,704 | 108,150 | 96,991 |
| Information | 15,440 | 14,619 | 14,010 |
| Professional and special services | 88,763 | 82,782 | 76,701 |
| Rentals | 110,063 | 100,548 | 90,660 |
| Purchased repair and upkeep | 36,136 | 33,318 | 29,531 |
| Utilities, materials and supplies | 47,971 | 37,420 | 36,027 |
| Other subsidies and payments | 3,937 | 3,655 | 23,818 |
| | 409,014 | 380,492 | 367,738 |
| Total operating expenditures | 867,755 | 802,830 | 766,990 |
| Capital | | | |
| Constructions and acquisition of land, buildings and works | 40,651 | 43,752 | 39,211 |
| Construction and acquisition of machinery and equipment | 107,376 | 94,654 | 70,869 |
| Total capital | 148,027 | 138,406 | 110,080 |
| Transfer payments | | | |
| Grants | 38,568 | 38,450 | 31,681 |
| Contributions | 202,124 | 178,335 | 190,929 |
| Total transfer payments | 240,692 | 216,785 | 222,610 |
| Total expenditures | 1,256,474 | 1,158,021 | 1,099,680 |
| Less revenue | 32,506 | 31,350 | 30,188 |
| Net expenditures | 1,223,968 | 1,126,671 | 1,069,492 |

2. Personnel Requirements

The Program's personnel costs of \$459.0 million account for about 52.9% of total operating expenditures and about 37.5% of total program expenditures. This includes the statutory contributions to employee benefit plans. Figure 44 provides a breakdown of personnel by activity. Figure 45 shows authorized person-years and average annual salary by category.

Figure 44: Person-Year Requirements by Activity

| | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Foreign Policy Priorities and Coordination | 156 | 152 | 158 |
| International Trade Development | 176 | 176 | 155 |
| International Economic, Trade and Aid Policy | 187 | 208 | 217 |
| Political and International Security Affairs | 294 | 294 | 286 |
| Legal, Immigration and Consular Affairs | 111 | 112 | 108 |
| Communications and Culture | 137 | 137 | 154 |
| Bilateral Relations and Operations | 2,327 | 2,321 | 2,272 |
| Passports | 478 | 464 | 429 |
| Operational Support, Human Resource Planning and Administration | 795 | 796 | 911 |
| | 4,661 | 4,660 | 4,690 |

Figure 45: Details of Personnel Requirements

| | Person-Years* Controlled by Treasury Board | | | Current Salary Range | 1990-91 Average Salary Provision |
|---|---|-------------------|-----------------|----------------------------|---|
| | Estimates 91-92 | Forecast 90-91 | Actual 89-90 | | |
| Management | | | | | |
| Executive | 486 | 489 | 486 | 61,500-165,500 | 91,172 |
| Senior Management | 12 | 13 | 14 | | 73,087 |
| Scientific and Professional | | | | | |
| Agriculture | 7 | 7 | 5 | 19,445-65,743 | 64,250 |
| Architecture and Town Planning | 10 | 10 | 10 | 20,623-74,884 | 64,858 |
| Economics, Sociology and Statistics | 36 | 40 | 35 | 20,000-79,367 | 64,918 |
| Education | 3 | 2 | 7 | 17,989-69,331 | 57,468 |
| Engineering & Land Survey | 15 | 15 | 10 | 27,613-74,810 | 68,533 |
| Historical Research | 4 | 4 | 6 | 18,463-71,100 | 46,051 |
| Law | 2 | 2 | 1 | 21,000-120,100 | 86,882 |
| Library Science | 9 | 12 | 12 | 25,371-60,147 | 40,230 |
| Medicine | 16 | 16 | 16 | 52,408-111,560 | 82,544 |
| Administrative & Foreign Service | | | | | |
| Administrative Services | 319 | 314 | 320 | 17,470-72,817 | 46,441 |
| Computer Systems Admin. | 28 | 29 | 34 | 22,310-73,032 | 47,290 |
| Financial Administration | 54 | 55 | 62 | 15,516-69,789 | 53,676 |
| Information Services | 42 | 45 | 44 | 17,329-65,839 | 50,876 |
| Organization and Methods | 7 | 7 | 11 | 17,121-67,800 | 58,366 |
| Personnel Administration | 39 | 39 | 55 | 16,390-67,273 | 49,526 |
| Program Administration | 18 | 18 | 66 | 17,470-72,817 | 53,254 |
| Purchasing and Supply | 18 | 18 | 19 | 16,292-68,218 | 46,615 |
| Commerce | 27 | 28 | 36 | 17,637-72,787 | 59,457 |
| Foreign Service | 1,388 | 1,365 | 1,298 | 20,591-71,314 | 55,138 |
| Technical | | | | | |
| Drafting & Illustration | 4 | 4 | 5 | 19,852-51,443 | 36,735 |
| Electronics | 102 | 94 | 94 | 20,736-66,964 | 47,623 |
| Engineering & Scientific Support | 15 | 12 | 12 | 17,919-64,912 | 49,538 |
| General Technical | 13 | 13 | 16 | 16,124-71,058 | 50,384 |
| Social Science Support | 41 | 42 | 46 | 16,124-73,716 | 36,144 |
| Administrative Support | | | | | |
| Communications | 208 | 208 | 249 | 19,607-40,612 | 33,236 |
| Data Processing | 6 | 6 | 31 | 17,165-47,383 | 30,280 |
| Clerical & Regulatory | 518 | 535 | 890 | 16,504-40,509 | 28,759 |
| Office Equipment | 1 | 1 | 2 | 16,163-32,250 | |
| Secretarial, Stenographic and Typing | 567 | 583 | 654 | 16,356-40,768 | 28,737 |

Figure 45: Details of Personnel Requirements Cont'd

| | Person-Years* Controlled by Treasury Board | | | Current Salary Range | 1990-91 Average Salary Provision |
|---|---|-------------------|-----------------|----------------------------|---|
| | Estimates 91-92 | Forecast 90-91 | Actual 89-90 | | |
| Operational | | | | | |
| General Labour and Trades | 16 | 16 | 20 | 19,889-49,692 | 28,292 |
| General Services | 120 | 122 | 92 | 16,989-51,984 | 34,846 |
| | 4,151 | 4,164 | 4,658 | | |
| | Other Person Years* | | | Salary Range | 1991-92 Salary Provision |
| | Estimates 91-92 | Forecast 90-91 | Actual 89-90 | | |
| Management | 33 | 33 | 32 | 61,500-165,500 | 91,172 |
| Administrative & Foreign Service | | | | | |
| Administrative Services | 22 | 17 | 0 | 17,470-72,817 | 42,209 |
| Computer Systems Admin. | 5 | 5 | 0 | 22,310-73,032 | 45,944 |
| Financial Administration | 4 | 3 | 0 | 15,516-69,789 | 48,478 |
| Information Services | 2 | 0 | 0 | 17,329-65,839 | 50,168 |
| Organization and Methods | 3 | 3 | 0 | 17,121-67,800 | 43,894 |
| Personnel Administration | 6 | 4 | 0 | 16,390-67,273 | 44,815 |
| Program Administration | 91 | 43 | 0 | 17,470-72,817 | 41,678 |
| Purchasing and Supply | 1 | 1 | 0 | 16,292-68,218 | |
| Technical | | | | | |
| General Technical | 2 | 1 | 0 | 16,124-71,058 | 45,508 |
| Administrative Support | | | | | |
| Communications | 1 | 1 | 0 | 19,607-40,612 | |
| Data Processing | 31 | 31 | 0 | 17,165-47,383 | 27,828 |
| Clerical & Regulatory | 277 | 320 | 0 | 16,504-40,509 | 25,329 |
| Office Equipment | 8 | 8 | 0 | 16,163-32,250 | 23,629 |
| Secretarial, Stenographic and Typing | 17 | 18 | 0 | 16,356-40,768 | 22,566 |
| Operational | | | | | |
| General Labour and Trades (NS) | 4 | 5 | 0 | 19,889-49,692 | 25,581 |
| General Services (NS) | 3 | 3 | 0 | 16,989-51,984 | 28,017 |
| | 510 | 496 | 32 | | |
| | 4,661 | 4,660 | 4,690 | | |

* **Person-Years** refers to the employment of one person for one full year or the equivalent thereof (for example, the employment of three persons for four months each). A person-year may consist of regular time personnel (whether in Canada or abroad), continuing and non-continuing, full-time or part-time, seasonal, term or casual employees, and other types of employees.

Controlled person-years are those subject to the control of the Treasury Board. With some exceptions, the Treasury Board directly controls the person-years of departments and agencies listed in the Schedule I, Parts I and II, of the Public Service Staff Relations Act. The Treasury Board does not control person-years related to Ministers' staff appointed pursuant to Section 39 of the Public Service Employment Act and all appointments pursuant to an Order in Council. Also, the person-years of some departments and agencies may be excluded from Treasury Board control. Controlled person-years are referred to as "authorized" person-years in Part II of the Estimates.

Other person-years are those not subject to Treasury Board control but disclosed in Part III of the Estimates, on a comparative basis with previous years, in support of the personnel expenditure requirements specified in the Estimates.

Note: The person-year columns display the forecast distribution of the controlled and other person-years for the Program by occupational group. The current salary range column shows the salary ranges by occupational group at October 1, 1990. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay divided by the person-years for the group. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Capital Expenditures

Figure 46 provides details of major capital projects.

Figure 46: Details of Major Capital Projects

| (thousands of dollars) | Previous Estimated Total Cost | Current Estimated Total Cost | Forecast Expend. Mar.31 1991 | Estimated 1991-92 | Future Years Require- ments |
|--|--|---------------------------------------|---------------------------------------|----------------------|--------------------------------------|
| Abidjan, Ivory Coast | 1,700 | 1,474 | 1,474(F) | 0 | 0 |
| Purchase Additional Chancery Space | | | | | |
| Algiers, Algeria | 38,843 | 48,280 | 5,657 | 9,804 | 32,819 |
| Construction of Diplomatic Complex | | | | | |
| Beijing, Peoples' Republic of China | 50,625 | 77,505 | 49,863 | 24,559 | 3,083 |
| Construction of Diplomatic Compound | | | | | |
| Budapest, Hungary | 0 | 1,350 | 1,350 | 0 | 0 |
| Purchase of Staff Quarters | | | | | |
| Buenos Aires, Argentina | 12,043 | 12,046 | 11,010 | 1,036 | 0 |
| Chancery Construction | | | | | |
| Cleveland, U.S.A. | 0 | 259 | 259(F) | 0 | 0 |
| Purchase of Staff Quarters | | | | | |
| Dakar, Senegal ¹ | 11,851 | 11,251 | 1,682 | 0 | 9,569 |
| Chancery Construction | | | | | |
| Damascus, Syria | 16,476 | 16,476 | 164 | 0 | 16,312 |
| Acquisition of Official Residence and 10 Staff Quarters | | | | | |
| Dar-es-Salaam, Tanzania ¹ | 8,506 | 8,453 | 8,401 | 52 | 0 |
| Chancery Construction | | | | | |
| Harare, Zimbabwe ¹ | 9,556 | 9,556 | 220 | 0 | 9,336 |
| Chancery Renovation and Construction of Annex | | | | | |
| Moscow, U.S.S.R. | 48,918 | 48,918 | 1,816 | 0 | 47,102 |
| Chancery Construction | | | | | |
| New Delhi, India | 16,691 | 21,744 | 1,163 | 3,191 | 17,390 |
| Chancery Extension | | | | | |
| Singapore, Singapore | 1,873 | 1,873 | 1,673 | 200 | 0 |
| Construction of Official Residence | | | | | |
| Tokyo, Japan ² | 14,399 | 16,000 | 13,743 | 1,704 | 553 |
| Construction of Diplomatic Compound | | | | | |
| Washington, D.C., U.S.A. | 89,909 | 89,909 | 89,909(F) | 0 | 0 |
| Chancery Construction | | | | | |
| Computer Assisted Immigration Processing System (CAIPS) | 45,000 | 45,000 | 16,200 | 6,670 | 22,130 |
| COSICS | 208,700 | 208,700 | 55,214 | 29,300 | 124,186 |
| Minor Capital ³ | N/A | N/A | N/A | 62,943 | N/A |
| Projects under \$250,000 ⁴ and projects for which authority has not yet been sought | N/A | N/A | N/A | 8,568 | N/A |
| | 575,090 | 618,794 | 259,798 | 148,027 | 282,480 |

¹ Partially funded from CIDA ODA Decentralization Program.

² The Department has entered into a complex and unique arrangement with the Japanese firms of Shimizu Corporation and Mitsubishi Trust and Banking Corporation for the construction of an embassy complex in Tokyo, Japan. This complex will include a chancery, commercial office complex and 23 staff quarters built at a minimum expense to the Crown. The approximate value of this project is \$200,000,000. The cost to the Crown is expected to be around \$16,000,000 subject to currency fluctuation, inflation and other factors.

³ Details on minor capital projects are normally not provided in Part III of Estimates; however, such information is available from the Department as required.

⁴ This sum represents all capital projects under \$250,000, including projects over \$250,000 for which authority has not yet been sought.

(F) Finished

Figure 47: Distribution of Capital Expenditures

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---------------------------|----------------------|---------------------|-------------------|
| Accommodation Plan | | | |
| New construction | 38,651 | 39,152 | 35,024 |
| Renovations | 2,000 | 4,600 | 4,187 |
| Maintenance and Equipment | 107,376 | 94,654 | 70,869 |
| | 148,027 | 138,406 | 110,080 |

4. Transfer Payments

Figure 48 presents a summary by activity of all transfer payments in the form of grants and contribution expenditures. These account for 19.7% of total Program expenditures.

Figure 48: Details of Grants and Contributions

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Grants | | | |
| Foreign Policy, Priorities and Coordination | | | |
| Canadian Group of the Trilateral Commission | 15,000 | 30,000 | 0 |
| International Trade Development | | | |
| Grants to selected persons or organizations to assist in the development of personnel in specialized fields or knowledge of importance to international trade development | 980,000 | 980,000 | 980,000 |
| International Economic, Trade & Aid Policy | | | |
| Shipping Research Bureau | 0 | 0 | 10,000 |
| Political and International Security Affairs | | | |
| Canadian Centre for Arms Control and Disarmament | 100,000 | 100,000 | 100,000 |
| Grants for financial assistance in the field of disarmament and arms control | 105,000 | 105,000 | 105,000 |
| International Peace Academy | 100 | 100 | 100 |
| United Nations Association in Canada | 110,000 | 110,000 | 210,000 |
| United Nations Trust Fund for South Africa | 40,000 | 40,000 | 40,000 |
| United Nations Voluntary Fund for Victims of Torture | 30,000 | 30,000 | 30,000 |
| Canadian Council for Children and Youth | 0 | 38,000 | 0 |
| Legal, Immigration and Consular Affairs | | | |
| Canadian Council on International Law | 12,000 | 12,000 | 12,000 |
| Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council | 3,656,000 | 5,003,250 | 2,498,608 |
| Payment of real estates taxes and local improvement costs on secondary diplomatic properties in Canada | 16,000 | 16,000 | 6,699 |
| Communications and Culture | | | |
| Atlantic Association of Young Political Leaders | 1,000 | 1,000 | 1,000 |
| Atlantic Council of Canada | 7,500 | 7,500 | 7,500 |
| Canadian Institute of International Affairs | 45,000 | 45,000 | 45,000 |

Figure 48: Details of Grants and Contributions Cont'd

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Centre québécois de relations internationales de l'Université Laval | 31,500 | 31,500 | 31,500 |
| Grants in aid of Academic Relations | 17,343,707 | 17,383,707 | 16,467,445 |
| Grants in aid of Cultural Relations | 6,644,624 | 6,644,624 | 6,540,460 |
| International Baccalaureat Office | 5,000 | 5,000 | 5,000 |
| Bilateral Relations and Operations | | | |
| Centre for Legislative Exchange | 89,000 | 89,000 | 89,000 |
| Grant for trade promotion purposes in the Asia-Pacific Region | 2,082,000 | 2,043,000 | 1,135,000 |
| Asia-Pacific Foundation of Canada | 750,000 | 500,000 | 500,000 |
| Grants for the development of Asian cultural awareness and language training | 2,550,000 | 1,950,000 | 1,050,000 |
| International Fund for Ireland | 500,000 | 500,000 | 500,000 |
| Special Voluntary Fund of the Commonwealth Secretariat | 165,000 | 165,000 | 91,609 |
| Grants for the promotion of dialogue in South Africa and other initiatives to promote negotiations | 2,300,000 | 1,800,000 | 1,000,000 |
| Grants to monitor sanctions against South Africa | 100,000 | 100,000 | 0 |
| Grants to promote political and economic relationships with the Asia-Pacific Region | 550,000 | 500,000 | 0 |
| Grants for economic and political assistance to Central and Eastern Europe and the Soviet Union | 100,000 | 0 | 0 |
| Operational Support, Human Resource Planning, and Administration | | | |
| Foreign Service Community Association | 20,000 | 20,000 | 20,000 |
| (S) Payments under the Diplomatic Service (Special) Superannuation Act | 220,000 | 200,000 | 205,538 |
| Total grants | 38,568,431 | 38,449,681 | 31,681,459 |
| Contributions | | | |
| Foreign Policy Priorities and Coordination | | | |
| Institute for Research on Public Policy | 0 | 0 | 30,000 |
| Canada Arab Business Council | 0 | 0 | 70,000 |
| International Trade Development | | | |
| Contributions under the Technology Inflow Program | 0 | 2,910,000 | 1,286,725 |
| Contributions under the Program for Export Market Development | 17,800,000 | 17,036,300 | 14,302,112 |
| International Institute of Applied Systems Analysis | 724,000 | 724,000 | 724,000 |
| Telecommunications Executive Management Institute of Canada | 0 | 238,000 | 217,500 |
| International Business Research Centre | 15,000 | 15,000 | 15,000 |
| Contributions in support of the Canadian Fur Industry | 0 | 0 | 275,000 |
| Commonwealth Science Council | 0 | 0 | 204,311 |
| International Economic, Trade and Aid Policy | | | |
| Contributions to international commodity, metals ,minerals, customs organizations | 0 | 0 | 418,662 |
| International Sugar Organization | 100,000 | 100,000 | 0 |
| Steel Committee of the Organization for Economic Cooperation and Development | 40,000 | 40,000 | 0 |
| International Tropical Timber Organization | 28,000 | 28,000 | 0 |
| International Lead Zinc Study Group | 45,000 | 45,000 | 0 |
| International Coffee Organization | 100,000 | 100,000 | 0 |
| International Tin Council | 10,000 | 10,000 | 0 |
| International Rubber Study Group | 24,000 | 24,000 | 0 |
| International Jute Organization | 7,000 | 7,000 | 0 |
| International Customs Tariff Bureau | 65,000 | 65,000 | 0 |
| International Nickel Study Group | 50,000 | 50,000 | 0 |

Figure 48: Details of Grants and Contributions Cont'd

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|-------------------|
| Quadrangular Forum | 30,000 | 30,000 | 30,000 |
| Customs Cooperation Council (11,716,250 Belgian Francs) | 420,000 | 328,000 | 281,552 |
| International Atomic Energy Agency (\$5,459,280 U.S.) | 6,218,000 | 5,881,000 | 5,395,854 |
| International Energy Agency (3,849,724 French Francs) | 845,000 | 702,000 | 615,765 |
| General Agreement on Tariffs and Trade (4,476,000 Swiss Francs) | 4,034,000 | 2,624,000 | 2,676,931 |
| Nuclear Energy Agency of the Organization for Economic Cooperation & Development (2,161,624 French Francs) | 475,000 | 344,000 | 303,547 |
| Organization for Economic Cooperation & Development (32,835,925 French Francs) | 7,867,000 | 5,778,000 | 5,379,953 |
| Organization for Economic Cooperation and Development Centre for Education and Research (644,050 French Francs) | 141,000 | 126,000 | 107,968 |
| United Nations Voluntary Fund for the Environment (\$965,778 U.S.) | 1,100,000 | 1,100,000 | 1,100,000 |
| World Intellectual Property Organization (594,164 Swiss Francs) | 535,000 | 403,000 | 442,030 |
| Montreal Ozone Protocol Secretariat | 30,000 | 48,000 | 74,000 |
| Vienna Ozone Convention Secretariat | 20,000 | 20,000 | 12,000 |
| Basel Convention on Hazardous Wastes Secretariat | 60,000 | 60,000 | 60,000 |
| United Nations Conference on Environment and Development | 2,000,000 | 1,000,000 | 0 |
| Intergovernmental Panel on Climate Change | 0 | 0 | 9,000 |
| Interim Arrangement for maintaining the collection and dissemination of information on the International Tin Economy | 0 | 0 | 13,000 |
| Arrangement for market and statistical information on the International Iron Ore Economy | 0 | 0 | 41,999 |
| Stabilization Fund for Poland | 0 | 0 | 28,962,000 |
| Political and International Security Affairs | | | |
| Agency for Cultural and Technical Cooperation in Francophone Countries (33,549,667 French Francs) | 7,365,000 | 5,756,000 | 6,039,014 |
| Conseil africain et malgache de l'enseignement supérieur (4,573,268 CFA) | 20,000 | 20,000 | 20,000 |
| Commonwealth Foundation | 946,000 | 946,000 | 759,499 |
| Commonwealth Science Council (117,503 Pounds Sterling) | 260,000 | 205,000 | 0 |
| Commonwealth Secretariat (1,636,220 Pounds Sterling) | 3,627,000 | 2,702,000 | 2,353,991 |
| Commonwealth Youth Program (511,500 Pounds Sterling) | 1,134,000 | 856,000 | 857,367 |
| Conference on Confidence and Security Building Measures (6,531,999 ATS) | 689,000 | 432,000 | 446,967 |
| Conference on Security and Cooperation in Europe (CSCE) (955,331 DEM) | 700,000 | 800,000 | 0 |
| Conventional Stability Talks (5,500,000 ATS) | 580,000 | 519,000 | 307,223 |
| Defence support assistance to non-NATO countries | 200,000 | 200,000 | 3,172 |
| Financial assistance in the field of disarmament and arms control | 132,000 | 132,000 | 125,250 |
| Food and Agriculture Organization (\$11,108,745 U.S.) | 12,652,000 | 12,758,000 | 12,184,758 |
| International Civil Aviation Organization (\$1,103,888 U.S.) | 1,257,000 | 1,199,000 | 990,607 |
| International Civil Aviation Organization -- Reimbursement for compensation paid to its Canadian employees for provincial income tax for prior taxation years | 200,000 | 200,000 | 70,223 |
| International Labour Organization (\$5,586,326 U.S.) | 6,363,000 | 5,966,000 | 6,811,472 |
| International Maritime Organization (\$209,945 U.S.) | 239,000 | 215,000 | 205,646 |
| North Atlantic Treaty Organization -- Civil Administration (226,856,000 Belgian Francs) | 8,137,000 | 6,281,000 | 5,854,474 |
| North Atlantic Treaty Organization -- Science Programs (55,608,000 Belgian Francs) | 1,995,000 | 1,540,000 | 1,683,968 |
| Pan American Health Organization (\$4,237,692 U.S.) | 4,827,000 | 4,905,000 | 4,506,288 |
| Participation in activities of the international French-speaking community | 844,000 | 5,968,675 | 6,889,023 |
| Reimbursement to international organizations for compensation paid to Canadian employees for their liability for Canadian income taxes | 130,000 | 130,000 | 32,739 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (16,463,766 CFA) | 72,000 | 56,000 | 53,037 |
| United Nations Fund for Indigenous Populations | 35,000 | 35,000 | 0 |

Figure 48: Details of Grants and Contributions Cont'd

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| United Nations Committee on the Elimination of all Forms of Racial Discrimination (\$11,000 U.S.) | 13,000 | 12,000 | 8,987 |
| United Nations Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (\$179,820 U.S.) | 205,000 | 207,000 | 43,885 |
| United Nations Educational, Scientific and Cultural Organization (\$7,949,450 U.S.) | 9,054,000 | 9,145,000 | 10,035,709 |
| United Nations Industrial Development Organization (\$2,697,902 U.S.) | 3,073,000 | 2,519,000 | 2,553,664 |
| United Nations Interim Force in Lebanon (\$5,709,085 U.S.) | 6,502,000 | 7,036,000 | 5,179,728 |
| United Nations Iran/Iraq Military Observer Group (\$2,447,280 U.S.) | 2,787,000 | 4,037,000 | 2,872,859 |
| United Nations Organization (\$31,848,466 U.S.) | 36,274,000 | 33,444,000 | 28,413,163 |
| United Nations Disengagement Observer Force in the Middle East (\$1,359,600 U.S.) | 1,549,000 | 2,079,000 | 1,369,751 |
| World Health Organization (\$9,809,821 U.S.) | 11,173,000 | 11,094,000 | 10,975,350 |
| United Nations Angola Verification Mission | 0 | 69,000 | 326,124 |
| United Nations Observer Group in Central America | 0 | 591,000 | 1,467,954 |
| United Nations Peacekeeping Fund (Cambodia) | 0 | 0 | 1,500,000 |
| United Nations Transition Assistance Group (Namibia) | 0 | 0 | 3,049,960 |
| NATO Democratic institutions fellowship program | 0 | 0 | 75,000 |
| Comite International, Jeux de la Francophonie | 0 | 0 | 1,718,359 |
| Contributions for projects and development activities resulting from Francophone Summits | 7,300,000 | 800,000 | 0 |
| Conferences on conventional armed forces in Europe | 90,000 | 0 | 0 |
| Biological and Toxin Weapons Convention Review Conference | 50,000 | 0 | 0 |
| Third Phase of the Open Skies Conference | 150,000 | 0 | 0 |
| Legal, Immigration and Consular Affairs | | | |
| Permanent Court of Arbitration (22,000 NLG) | 14,000 | 13,000 | 11,534 |
| Intergovernment Committee for Migration | 10,000 | 10,000 | 0 |
| Communications and Culture | | | |
| Information Campaign on the Northwest Atlantic Fishery | 0 | 250,000 | 30,000 |
| Toronto World Fair Consortium Expo 2000 | 0 | 0 | 350,000 |
| Bilateral Relations and Operations | | | |
| Activities Related to Pacific Economic Cooperation | 0 | 0 | 110,000 |
| Conference on Security and Cooperation in Europe (CSCE) | 0 | 0 | 421,017 |
| Inter-American Institute for Cooperation on Agriculture (\$2,411,377 U.S.) | 2,746,000 | 1,810,000 | 1,747,217 |
| International Institute of Administrative Sciences (1,119,942 Belgian Francs) | 40,000 | 32,000 | 37,115 |
| Roosevelt Campobello International Park Commission (\$492,000 U.S.) | 560,000 | 546,000 | 525,450 |
| Pan American Institute for Geography and History | 10,000 | 10,000 | 10,000 |
| Canadian Council for the Americas | 60,000 | 70,000 | 50,000 |
| Contributions in support of the Canadian Fur Industry | 175,000 | 175,000 | 0 |
| Contributions under the Japan Science and Technology Fund | 3,820,000 | 2,640,000 | 230,000 |
| Contributions to promote trade and investment between Canada and the Asia-Pacific Region | 135,000 | 155,000 | 0 |
| Contributions for technology development with Europe | 345,000 | 330,000 | 1,804 |
| Asia-Pacific Foundation of Canada for program administration | 650,000 | 575,000 | 100,000 |
| Canadian Chamber of Commerce for economic cooperation in the Pacific Region | 250,000 | 250,000 | 100,000 |
| Canada Arab Business Council | 435,000 | 300,000 | 0 |
| Contributions for economic assistance to Poland and Hungary | 0 | 2,900,000 | 900,000 |
| Assistance to Colombia | 0 | 0 | 1,885,467 |
| Canada-Latin/America Opportunities Conference | 0 | 150,000 | 0 |
| Canadian Red Cross for Train Crash USSR | 0 | 0 | 100,000 |
| German-Canadian Symposium | 0 | 0 | 45,000 |
| Humanitarian assistance to Romania | 0 | 0 | 100,000 |
| Montreal World Trade Centre | 120,000 | 100,000 | 40,000 |
| North South Institute | 200,000 | 150,000 | 100,000 |

Figure 48: Details of Grants and Contributions Cont'd

| (dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|---|----------------------|---------------------|--------------------|
| Organization of American States (\$5,683,500 U.S.) | 7,065,000 | 4,938,441 | 1,199,999 |
| Contributions to business to promote trade in the Asia-Pacific Region | 250,000 | 200,000 | 0 |
| Contributions for economic and political assistance to Central and Eastern Europe and the Soviet Union | 11,800,000 | 0 | 0 |
| Canadian Council for Turkish Trade | 32,000 | 0 | 0 |
| The Colloque de l'Université Laval | 0 | 40,000 | 0 |
| Total Contributions | 202,124,000 | 178,335,416 | 190,928,723 |
| | 240,692,431 | 216,785,097 | 222,610,182 |

5. Revenue

Figure 49 provides a listing of revenue generated by the Program.

Figure 49: Revenue by Class

| (thousands of dollars) | Estimates 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Receipts Credited to CRF | | | |
| Return on Investments (Posting Loans) | 3,274 | 3,118 | 2,970 |
| Privileges, Licenses & Permits (Rental Revenue from Canada-based Staff Abroad for accommodation in Government owned, Government-leased or Private-leased premises) | 18,063 | 17,202 | 16,383 |
| Import/Export Permit Fees | 4,500 | 4,500 | 3,527 |
| Proceeds from Sales (Revenue from sales of items not transferred to Crown Assets Disposal Corporation e.g. Department publications) | 353 | 336 | 320 |
| Consular Fees | 410 | 400 | 390 |
| Refund of Previous Years' expenditures (Refunds to distressed Canadian Citizens' accounts set up in previous years; collection on previous years' billings; Canada's share of surplus derived from prior years' contributions to international organizations) | 1,681 | 1,601 | 1,525 |
| Repayments from the Program for Export Market Development (PEMD) | 4,600 | 4,200 | 5,205 |
| Estimated cost of service provided to the Passport Office | 4,500 | 4,500 | 4,500 |
| Miscellaneous (Superannuation contributions by the Diplomatic Service; Sundry Items) | 5,762 | 5,488 | 5,228 |
| Provincial Representation Abroad | 450 | 450 | 400 |
| Immigration Cost Recovery | 13,800 | 13,550 | 6,791 |
| Adjustments prior years - PAYE | 12,889 | 12,275 | 11,690 |
| | 70,282 | 67,620 | 58,929 |
| Passport Revenue Credited to the Vote | 32,506 | 31,350 | 30,188 |
| | 102,788 | 98,970 | 89,117 |

6. Net Cost of Program

The Program's 1991-92 Estimates include only those expenditures to be charged to the Department's voted appropriations and statutory authorities. Other cost items, as well as revenue, must also be included when considering the actual costs to operate the Program.

Figure 50: Estimated Net Cost of the Program for 1991-92

(thousands of dollars)

| Main Estimates 1991-92 | Add* Other Costs | Total Program Cost | Less** Revenue | Estimated Net Program Cost | |
|------------------------------|------------------------|-----------------------|-------------------|-------------------------------|-----------|
| | | | | 1991-92 | 1990-91 |
| 1,256,369 | 71,457 | 1,327,826 | 102,788 | 1,225,038 | 1,118,932 |

Other costs of \$71,457,000 consist of:

| | |
|--|--------|
| • accommodation provided without charge by this Department | 48,573 |
| • accommodation received without charge from PWC | 14,377 |
| • cheque issue and other accounting services received without charge from SSC | 432 |
| • employee benefits covering the employer's share of insurance premiums and costs paid by the Treasury Board Secretariat | 7,929 |
| • employer's share of compensation costs paid by Labour Canada | 146 |

** Revenues of \$102,788,000 consist of:

| | |
|---|--------|
| • receipts credited to the vote | 32,506 |
| • receipts credited to the Consolidated Revenue Funds | 70,282 |

(see figure 49 for additional details on revenue)

B. Other Information

1. Acts and Regulations Administered

As well as the acts identified under the Mandate on page 13, the following are administered in whole or in part by the Program:

- Asia-Pacific Foundation of Canada Act, RCS 1985, c. A-13;
- Canadian Institute for International Peace and Security Act, RSC 1985, c. C-18;
- Canadian Commercial Corporation Act, RSC 1985, c. C-14;
- Canadian Wheat Board Act, RSC 1985, c. C-24 (section 14(2) of the Regulations);
- Cultural Property Export and Import Act, RSC 1985, c. C-51;
- Customs Tariff, RSC 1985 (4th Supplement) c. 41;
- Department of External Affairs Act, RSC 1985, c. E-22;
- Diplomatic and Consular Privileges and Immunities Act, RSC 1985, c. P-22;
- Export Development Act, RSC 1985, c. E-20;
- Export and Import Permits Act, RSC 1985, c. E-19;
- Food and Agriculture Organization of the United Nations Act, RSC 1985, c. F-26;
- Foreign Claims (Czechoslovakia) Settlement Regulations, PC 1973-3495;
- Foreign Extraterritorial Measures Act, RSC 1985, c. F-29;
- Fort-Falls Bridge Authority Act, SC 1970-71-72, c. 51;
- Free Trade Agreement Implementation Act, SC 1988, c. 65;
- The Geneva Conventions Act, RSC 1985, c. G-3;
- International Boundary Waters Treaty Act, RSC 1985, c. I-17;
- International Centre for Human Rights and Democratic Development Act, RSC 1985, (4th Supplement) c. 54;
- International Centre for Ocean Development Act, SC 1985, c. 6;
- International Development (Financial Institutions) Continuing Assistance Act, RSC 1985, c. I-18;
- International Development Research Centre Act, RSC 1985, c. I-19;
- Meat Import Act, RSC 1985, c. M-3;
- Mutual Legal Assistance in Criminal Matters Act, RSC 1985 (4th Supplement) c. 30;
- Privileges and Immunities (International Organizations) Act, RSC 1985, c. P-23;
- Privileges and Immunities (North Atlantic Treaty Organizations) Act, RSC 1985 c. P-24;
- Prohibition of International Air Services Act, RSC 1985, c. P-25;
- Rainy Lake Watershed Emergency Control Act, SC 1939, c. 33;
- Roosevelt-Campobello International Park Commission Act, SC 1964-65, c. 19;
- Skagit River Valley Treaty Implementation Act, SC 1984, c. 11;
- Softwood Lumber Products Charge Act, SC 1987, c. 15;
- State Immunity Act, RSC 1985, c. S-18;

- Territorial Sea and Fishing Zone Act, RSC 1985, c. T-8;
- Treaties of Peace: Austria, Germany, SC 1919 (2nd Session), c. 30; Bulgaria, SC 1920, c. 4; Hungary, SC 1922, c. 49; SC 1948, c. 71 and SC 1950, c. 50; Italy, Romania, Finland, SC 1948, c. 71 and SC 1950, c. 50; Japan, SC 1952, c. 50; Turkey, SC 1922, c. 49;
- United Nations Act, RSC 1985, c. U-2.

2. List of Missions Abroad by Geographic Region as at November 30, 1990

Multilateral Missions

| City | Mission |
|-----------------|---|
| Paris | Permanent Delegation of Canada to the Organization for Economic Cooperation and Development |
| New York | Permanent Mission of Canada to the United Nations |
| Geneva | Permanent Mission of Canada to the Office of the United Nations |
| Brussels | Delegation of Canada to the North Atlantic Council |
| Paris | Permanent Delegation of Canada to the United Nations Educational, Scientific and Cultural Organization (UNESCO) |
| Vienna | Permanent Mission of Canada to the International Organizations |
| Vienna CFE-CSBM | Canadian Mission to the Conference on Conventional Forces Reduction in Europe and to the Conference on Safety Building Measures |

Bilateral Missions

| City | Mission |
|------|---------|
|------|---------|

Africa & Middle East:

| | |
|---------------|--|
| Abidjan | Embassy to the République de Côte d'Ivoire |
| Accra | High Commission to the Republic of Ghana |
| Addis Ababa | Embassy to Ethiopia |
| Algiers | Embassy to the People's Democratic Republic of Algeria |
| Amman | Embassy to the Hashmite Kingdom of Jordan |
| Baghdad | Embassy to the Republic of Iraq |
| Cairo | Embassy to the Arab Republic of Egypt |
| Dakar | Embassy to the Republic of Senegal |
| Damascus | Embassy to the Syrian Arab Republic |
| Dar-es-Salaam | High Commission to the United Republic of Tanzania |
| Harare | High Commission to the Republic of Zimbabwe |
| Kinshasa | Embassy to the Republic of Zaire |
| Kuwait | Embassy to the State of Kuwait |
| Lagos | High Commission to the Federal Republic of Nigeria |
| Libreville | Embassy to the Gabonese Republic |
| Lusaka | High Commission to the Republic of Zambia |
| Nairobi | High Commission to the Republic of Kenya |
| Pretoria | Embassy to the Republic of South Africa |
| Rabat | Embassy to the Kingdom of Morocco |
| Riyadh | Embassy to the Kingdom of Saudi Arabia |
| Tehran | Embassy to the Islamic Republic of Iran |
| Tel Aviv | Embassy to the State of Israel |
| Tunis | Embassy to the Republic of Tunisia |
| Windhoek | Canadian Observer Mission |
| Yaounde | Embassy to the Republic of Cameroon |

| City | Mission |
|----------------------------|---|
| Asia & Pacific: | |
| Bangkok | Embassy to the Kingdom of Thailand |
| Beijing | Embassy to the People's Republic of China |
| Shanghai | Consulate General |
| Canberra | High Commission to the Commonwealth of Australia |
| Melbourne | Consulate |
| Sydney | Consulate General |
| Colombo | High Commission to the Democratic Socialist Republic of Sri Lanka |
| Dhaka | High Commission to the People's Republic of Bangladesh |
| Hong Kong | Commission |
| Islamabad | Embassy to the Islamic Republic of Pakistan |
| Jakarta | Embassy to the Republic of Indonesia |
| Kuala Lumpur | High Commission to Malaysia |
| Manila | Embassy to the Republic of the Philippines |
| New Delhi | High Commission to the Republic of India |
| Bombay | Consulate |
| Seoul | Embassy to the Republic of Korea |
| Singapore | High Commission to the Republic of Singapore |
| Tokyo | Embassy to Japan |
| Osaka | Consulate General |
| Wellington | High Commission to New Zealand |
| Auckland | Consulate |
| Europe: | |
| Ankara | Embassy to the Republic of Turkey |
| Athens | Embassy to the Hellenic Republic |
| Belgrade | Embassy to the Socialist Federal Republic of Yugoslavia |
| Berne | Embassy to the Swiss Confederation |
| Bonn | Embassy to the Federal Republic of Germany |
| Berlin | Canadian Military Mission and Consulate |
| Dusseldorf | Consulate General |
| Munich | Consulate General |
| Brussels | Embassy to the Kingdom of Belgium |
| Brussels EEC | The Mission of Canada to the European Communities |
| Bucharest | Embassy to the Socialist Republic of Romania |
| Budapest | Embassy to the Hungarian People's Republic |
| Copenhagen | Embassy to the Kingdom of Denmark |
| Dublin | Embassy to Ireland |
| Helsinki | Embassy to the Republic of Finland |
| Lisbon | Embassy to the Portuguese Republic |
| London | High Commission to the United Kingdom of Great Britain and Northern Ireland |
| Madrid | Embassy to the Spanish State |
| Moscow | Embassy to the Union of Soviet Socialist Republics |
| Oslo | Embassy to the Kingdom of Norway |

| City | Mission |
|---|---|
| Europe: (Cont'd) | |
| Paris | Embassy to the French Republic |
| Prague | Embassy to the Czechoslovak Socialist Republic |
| Rome | Embassy to the Italian Republic |
| Milan | Consulate General |
| Stockholm | Embassy to the Kingdom of Sweden |
| The Hague | Embassy to the Kingdom of the Netherlands |
| Vatican | Embassy to the Holy See |
| Vienna | Embassy to the Republic of Austria |
| Warsaw | Embassy to the Polish People's Republic |
| Latin America and the Caribbean: | |
| Bogota | Embassy to the Republic of Colombia |
| Brasilia | Embassy to the Federative Republic of Brazil |
| Sao Paulo | Consulate General |
| Bridgetown | High Commission to Barbados |
| Buenos Aires | Embassy to the Argentine Republic |
| Caracas | Embassy to the Republic of Venezuela |
| Georgetown | High Commission to the Cooperative Republic of Guyana |
| Guatemala | Embassy to the Republic of Guatemala |
| Havana | Embassy to the Republic of Cuba |
| Kingston | High Commission to Jamaica |
| Lima | Embassy to the Republic of Peru |
| Mexico | Embassy to the United Mexican States |
| Port of Prince | Embassy to the Republic of Haiti |
| Port of Spain | High Commission to the Republic of Trinidad and Tobago |
| San Jose | Embassy to the Republic of Costa Rica |
| Santiago | Embassy to the Republic of Chile |
| Washington OAS | Permanent Observer Mission of Canada to the Organization of American States |
| U.S.A: | |
| Washington | Embassy to the United States of America |
| Atlanta | Consulate General |
| Boston | Consulate General |
| Buffalo | Consulate |
| Chicago | Consulate General |
| Cleveland | Consulate |
| Dallas | Consulate General |
| Detroit | Consulate General |
| Los Angeles | Consulate General |
| Minneapolis | Consulate General |
| New York | Consulate General |
| San Francisco | Consulate General |
| Seattle | Consulate General |

World Exhibitions Program

1991-92

Expenditure Plan

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Section II

Supplementary Information

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Spending Authorities

A. Authorization for 1991-92 - Part II of the Estimates

Financial Requirements by Authority

| Vote (thousands of dollars) | | 1991-92 Main Estimates | 1990-91 Main Estimates |
|----------------------------------|---|---------------------------|---------------------------|
| World Exhibitions Program | | | |
| 15 | Program expenditures | 5,468 | 3,535 |
| 20 | Capital expenditures | 5,450 | 5,720 |
| (S) | Contributions to employee benefit plans | 50 | 47 |
| Total Program | | 10,968 | 9,302 |

Votes - Wording and Amounts

| Vote (dollars) | | 1991-92 Main Estimates |
|----------------------------------|--|---------------------------|
| World Exhibitions Program | | |
| 15 | World Exhibitions - Operating expenditures and contributions | 5,468,000 |
| 20 | World Exhibitions - Capital expenditures | 5,450,000 |

Program by Activity

| (thousands of dollars) | 1991-92 Main Estimates | | | | Total | 1990-91 Main Estimates |
|---------------------------------|---------------------------------|-----------|---------|----------------------|--------|------------------------------|
| | Authorized person- years* | Budgetary | | | | |
| | | Operating | Capital | Transfer payments | | |
| World Exhibitions | 6 | 5,502 | 5,450 | 16 | 10,968 | 9,302 |
| 1990-91 Authorized person-years | 6 | | | | | |

* See figure 6, page 3-13, for additional information on person-years.

B. Use of 1989-90 Authorities - Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available for use | Actual Use |
|----------------------------------|--|-------------------|-------------------------------|---------------|
| World Exhibitions Program | | | | |
| 15 | Program expenditures | 480,000 | 1,864,000 | 1,817,006 |
| (S) | Contribution to employee benefit plans | 41,000 | 40,000 | 40,000 |
| Total Program - Budgetary | | 521,000 | 1,904,000 | 1,857,006 |

Section I

Program Overview

A. Plans for 1991-92

1. Highlights

The major highlights for 1991-92 are:

- Implementation of plans for Canada's participation in EXPO 92, Seville (Spain), a universal-category international exposition with the theme "The Age of Discovery", including completion of construction of the Canada Pavilion, and installation of the exhibitry in time for the opening of EXPO 92 on April 20, 1992 (p. 3-10);
- Active participation in the Bureau International des Expositions (BIE) ensuring Canada's views and concerns are effectively represented in this forum and monitoring the progress of implementation of recent modifications to the Convention Governing International Expositions (p. 3-11);
- Research and development of plans for a proposed Canadian participation in international expositions scheduled for the 1990's - Korea 1993, Vienna/Budapest 1995 - including preparation of documentation for Cabinet and Treasury Board (p. 3-11).

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1991-92 | | Forecast 1990-91 | | Change | |
|------------------------|----------------------|-----|---------------------|-----|--------|-----|
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| | | | | | | |
| World Exhibitions | 440 | 6 | 411 | 6 | 29 | 0 |
| Expo 92, Seville | 10,528 | 0 | 11,291 | 0 | (763) | 0 |
| | 10,968 | 6 | 11,702 | 6 | (734) | 0 |

Explanation of change: The decrease of \$0.7 M in 1991-92 Estimates over the 1990-91 forecast is due to completion of the pavilion for the 1992 Seville World Exposition.

Explanation of 1990-91 Forecast: The 1990-91 Forecast based on information available to management as at October 31, 1990 has increased by \$2.4 million, or 25.8%, over the 1990-91 Main Estimates. This resulted from increased costs for Canada's participation in the 1992 Seville World Exposition caused by fluctuations in exchange rates and higher construction costs in Spain.

B. Recent Performance

1. Highlights

Highlights of performance for 1989-90 include:

- Advancement of work on Canada's participation in EXPO 92, Seville, including naming of a Pavilion architect, launching of a corporate sponsorship campaign, signing of a contract with IMAX Systems Corporation for the provision of equipment related to the production of a film for the Pavilion core theatre and development of plans for integration of provincial participation within the Canada Pavilion (p. 3-8);
- Ratification by Canada of an amendment to the 1928 Convention Governing International Expositions, the thrust of which is the reduction in the frequency of major international expositions. Canada took a leading role in the movement within the BIE to bring about these changes and thus ensure the quality and good name of international expositions is preserved and strengthened (p. 3-9).

2. Review of Financial Performance

Figure 2: 1989-90 Financial Performance

| (thousands of dollars) | 1989-90 | | | | | |
|--------------------------|---------|-----|----------------|-----|--------|-----|
| | Actual | | Main Estimates | | Change | |
| | \$ | P-Y | \$ | P-Y | \$ | P-Y |
| Future World Exhibitions | 343 | 6 | 521 | 6 | (178) | 0 |
| Expo 92 Seville | 1 514 | 0 | 0 | 0 | 1 514 | 0 |
| | 1 857 | 6 | 521 | 6 | 1 336 | 0 |

Explanation of Change: The increase of \$1.3 million over the 1989-90 Main Estimates reflects additional resources for the 1992 Seville World Exposition authorized through 1989-90 supplementary estimates.

C. Background

1. Introduction

Due to the special nature of its role, the World Exhibitions Program is funded under a separate vote. The program is managed by the International Expositions Division which is responsible for the management of Canada's relationship with the Bureau International des Expositions (BIE) in Paris. The 43-member BIE is responsible for the registration of international expositions and the administration of the 1928 Paris Convention governing international expositions.

The Division's primary responsibility is the coordination and management of Canada's participation in BIE-registered international expositions in which participation has been approved by Cabinet. It is responsible as well for international liaison and promotion of expositions held in Canada and for providing advice and assistance to domestic departments, agencies and provincial authorities responsible for the coordination and management of such expositions.

When the federal government supports an exposition in Canada, a corporation is created with other shareholders such as a provincial or municipal government. Such a corporation, not the World Exhibitions Program, is then responsible for organizing the event. The World Exhibitions Program provides advice and support to the organizers, assistance with international promotion and liaison with the BIE.

Design and implementation, in accordance with specifications established by the World Exhibitions Program, of Canadian participation in a world exposition is carried out by the Canadian Government Expositions and Audio-visual Centre of Supply and Services Canada.

Membership in the BIE entails, to a certain extent, participation in expositions registered with that organization. Furthermore, participation is often undertaken on a reciprocal basis and participation in an exhibition held in a foreign country is often a precondition for attracting that country to participate in an exposition being held in Canada. Although participation itself is sometimes non-discretionary, there is a measure of freedom to determine the level and nature of such participation. The major determining factor is the appeal of the individual exposition's theme to Canada in terms of particular areas of Canadian expertise and Canadian interests.

2. Mandate

The World Exhibitions Program derives its mandate from the Department of External Affairs Act, Ch. 167. It is responsible for the management of Canada's relationship with the BIE, the coordination of Canadian participation in international expositions registered with the BIE and the promotion abroad of BIE approved expositions held in Canada.

3. Objective

The objective of the Program is to present an image of Canada that portrays the country's economic, cultural and social development.

4. Program Organization for Delivery

As a result of its size and homogeneity of operation, the program consists of only one activity. Responsibility for the Program rests with the Director, International Expositions Division, who reports to the Director General, International Cultural Relations Bureau, who in turn reports to the Assistant Deputy Minister, Communications and Culture.

D. Planning Perspective

International expositions experienced a resurgence in the 1980s with events taking place or planned almost annually from 1980 to 1990. Canada participated in four expositions abroad and hosted two successful events in Canada (Les Floralies de Montréal 1980 and EXPO 86, Vancouver). Canada will participate in EXPO 92, Seville, the first universal-category exposition since 1970 and likely in two other registered expositions in the 1990's, e.g. Taejon (Korea) 1993, Vienna/Budapest 1995.

A recent amendment to the Convention Governing International Expositions adopted by the BIE, along with a strategy for Canadian participation in international expositions, will reduce considerably the number of events in which Canada will take part and will reduce as well the scope and cost of participation.

E. Program Performance Information

The World Exhibitions Program's objective of presenting an image of Canada that portrays the country's economic, cultural and social development is pursued by coordinating and managing Canadian participation in selected international expositions held outside of Canada and by promoting abroad expositions held in Canada.

While the program does not lend itself well to performance measurements in any quantitative sense, participation in exhibitions whose themes hold particular relevance for Canada will result in economic and political gains and increase Canada's visibility to relatively large foreign audiences. The success of the Canadian participation in terms of actual visitors to the pavilion is highly dependent on the overall success of the exposition in general and the capacity of the pavilion. It is always useful to look at the percentage of the total fair audience that visited the Canada pavilion (see Figure 4, page 3-11). Canada has a good reputation at expositions and has been highly praised for closely following the theme of expositions and presenting its exhibits in a professional and educational manner.

Active promotion of an exposition held in Canada will attract more participants, both exhibitors and visitors, who, once in Canada, will be exposed to Canada's economic, cultural and social achievements. The level of international participation, the satisfaction of the participants and the responsible authorities and organizers, and media coverage, provide some measure of the program's performance.

Significant Accomplishments for 1989-90:

- Advancement of work on Canada's participation in EXPO 92, Seville. Activities and achievements included selection of an architect for the Canada Pavilion - Bing Thom Architects of Vancouver, signing of a contract with IMAX Systems Corporation for the provision of equipment

related to the production of a film for the Pavilion core theatre, finalization of a Memorandum of Understanding between External Affairs and International Trade Canada and Supply and Services Canada - Canadian Government Expositions and Audiovisual Centre, continued negotiations with the provinces/territories on their participation within the Canada Pavilion, refinement of Pavilion design and content, definition of the role of the private sector in a joint participation at EXPO 92, determination of a corporate sponsorship strategy and launching of a sponsorship campaign, carrying out of extensive negotiations with Communications Canada with regard to the Canada Pavilion IMAX film technology, selecting and reserving accommodation for Canadian staff in Seville, attending EXPO 92 Steering Committee meetings with Canada acting as Secretary. Cost of this activity in 1989-90 was approximately \$1.5M and three person-years;

- Assistance to the Toronto World's Fair Consortium in the promotion of its bid to host a universal-category international exposition in the year 2000 with the theme: "Peace with our Planet: Visions of a New Millennium", by providing guidance and assistance during the visit of the BIE pre-enquiry team to assess the proposal, participating in BIE general assembly meetings in support of Canada's bid, coordinating, through Canada's missions in the 43 BIE member countries, an international lobbying campaign, contributing \$350,000 in support of the bid devoted to promotional travel and materials, organizing receptions and activities promoting EXPO 2000 Canada. The cost to the Program was approximately \$3,000 for travel, promotional activities and related costs (salary costs not included). Approximately 2 person-years were devoted to this project;
- Participation in the Bureau International des Expositions (BIE), where Canada is held in high regard and where other members look to us for advice and leadership. Canada has been a respected advocate for reform of the Convention Governing International Expositions and in 1989 ratified an amendment limiting the frequency and participation costs of world expositions. Canada wants to ensure that they remain the exceptional and high-quality events they were designed to be. The essence of the amendment, which was adopted by the BIE in May 1988, is the limitation of the frequency of major international expositions to no more than two per decade. The new convention, once ratified by member countries, will come into effect in 1995. The cost of this activity is in the range of \$25,000 (excluding salaries) and .5 person-year;
- Provision of advice and guidance to Canadian concerns interested in hosting international expositions by advising on rules and procedures for organizing an exposition. Minimal resources devoted to this activity.

Activities for 1990-91:

- Progression of plans for Canada's participation in EXPO 92, Seville. The following key milestones will be met: start of Pavilion construction, finalization of plans for provincial/territorial participation and signing of MOUs, development and implementation of communications plan,

commencement of film production by the National Film Board of Canada for the IMAX theatre presentation, appointment of a Commissioner General to lead the Canadian participation, selection of a Canadian impresario to coordinate cultural and entertainment activities and to finalize plans for Canada Day at EXPO 92, identification of personnel agency to hire and train hosting personnel, negotiation of private sector involvement, naming of company responsible for coordination of the Pavilion federal exhibit area and finalization of exhibit content. Approximately \$11,000,000, and four indeterminate person-years will be devoted to this project in 1990/91;

- Ongoing liaison with the BIE by attendance at regular meetings of the Bureau, including membership on the Budget and Administration Committee, reviewing, assessing and providing input on documents put before the BIE from nations interested in holding an exposition, taking action to ensure Canada's views and positions are considered in all BIE activities, representing Canadian concerns proposing international expositions. Canada's primary goal is to ensure the implementation of the amendments to the Convention which limits the frequency of international expositions. Approximately \$25,000 and .5 person year will be devoted to this activity;
- Preparing feasibility studies and Cabinet Submissions proposing Canadian participation in international expositions taking place in Taejon, South Korea in 1993 and in Vienna/Budapest in 1995, including intra- and interdepartmental negotiations. Minimal financial resources and approximately .5 person-year devoted to this activity;
- Reviewing invitations and documentation on future expositions (e.g. Floralties) registered by the BIE and studying possible Canadian participation in these events, ensuring that provincial and private sector concerns are made aware of these activities, are provided with all relevant correspondence and assisted as required with planned participation. Minimal resources devoted to this activity.

Future Priority Activities:

- Continued development of plans for participation in EXPO 92, Seville. The Exposition coincides with the Columbus Quincentennial, Europe 1992 and the Barcelona Summer Olympics. The scale of the event and the extent of international participation (more than 100 countries) ensures EXPO 92 will be a high-profile event, important to Canada in strengthening bilateral and regional ties as well as advancing global, economic, trade, tourism and telemedia opportunities. Work will involve every aspect of preparing a major pavilion for opening in April 1992, including completion of construction and outfitting of the Pavilion, finalization of audiovisual components (IMAX film and preshow), hiring of all pavilion staff, installation of staff in Seville and training as required, finalization of cultural and entertainment activities, including Canada Day events, participation in regular EXPO steering and planning meetings, and planning for a major trade promotion initiative. All activities will involve participation of and consultation with the provinces and territories;

- Maintenance of Canada's strong profile at the Bureau International des Expositions by regular attendance at semi-annual meetings, ensuring Canada's views are recognized in this forum and monitoring the progress of the implementation of the revision to the BIE Convention. The long-range goal of this amendment is to improve the management of international expositions and guarantee that expositions remain an effective and meaningful communications medium;
- Preparation of documentation on possible Canadian participation in future international expositions registered by the BIE, including Taejon 1993 and Vienna/Budapest 1995.

Figure 3: International Exhibits in Canada since 1980

| Date | Exhibits | Location | Attendance | No. of Foreign Exhibitors |
|--------------|--------------|-----------|------------|---------------------------|
| Apr-Sep 1980 | Les Florales | Montreal | 4,000,000 | 12 |
| May-Oct 1986 | EXPO 86 | Vancouver | 22,100,000 | 54 |

Figure 4 provides a summary of recent past Canadian participation in international exhibitions abroad.

Figure 4: Canadian Participation in International Exhibitions Abroad since 1980

| Date | Exhibit | Location | Total Visitors to Exposition | Estimated Visitors to Canada's Exhibit | No. of Foreign Exhibitors |
|---------------|---------|-----------------|------------------------------|--|---------------------------|
| May-Oct 1982 | EXPO 82 | Knoxville | 14,000,000 | 2,000,000 | 25 |
| May-Nov 1984 | EXPO 84 | New Orleans | 7,500,000 | 2,500,000 | 17 |
| Mar-Sept 1985 | EXPO 85 | Tsukuba (Japan) | 20,000,000 | 3,200,000 | 47 |
| Apr-Oct 1988 | EXPO 88 | Brisbane | 13,500,000 | 2,200,000 | 51 |

Section II

Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

The World Exhibitions Program expenditures by object are presented in Figure 5.

Figure 5: Details of Financial Requirements by Object

| (thousands of dollars) | Estimated 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 324 | 300 | 260 |
| Contributions to employee benefit plans | 50 | 47 | 40 |
| Other operating costs | | | |
| Transportation and communications | 360 | 100 | 81 |
| Information | 3,496 | 2,681 | 1,433 |
| Professional and special services | 632 | 85 | 27 |
| Rentals | 322 | 350 | 3 |
| Purchased repair and upkeep | 25 | 0 | 0 |
| Utilities materials and supplies | 293 | 5 | 1 |
| Other subsidies and payments | 0 | 0 | 0 |
| Total operating | 5,502 | 3,568 | 1,845 |
| Capital | | | |
| Construction and acquisition of land, buildings and works | 5,450 | 8,120 | 0 |
| Transfer Payments | 16 | 14 | 12 |
| Total expenditures | 10,968 | 11,702 | 1,857 |

2. Personnel Requirements

The Program's personnel costs of \$374 thousand account for about 6.8% of total operating expenditures and about 3.4% of total program expenditures. This includes the statutory contributions to employee benefit plans. Figure 6 shows the person-years and average annual salary by category.

Figure 6: Details of Personnel Requirements

| | Person-Years* | | | Current Salary Range | 1991-92 Average Salary Provision |
|--------------------------------------|------------------------------|-------------------|-----------------|----------------------------|---|
| | Controlled by Treasury Board | | | | |
| | Estimates 91-92 | Forecast 90-91 | Actual 89-90 | | |
| Management | | | | | |
| Executive & Senior Management | 1 | 1 | 1 | 59,000-132,700 | |
| Administrative and Foreign Service | | | | | |
| Program Administration | 2 | 2 | 2 | 17,470-72,817 | 42,906 |
| Information Services | 2 | 2 | 2 | 17,329-65,839 | 54,476 |
| Administrative Support | | | | | |
| Secretarial, Stenographic and Typing | 1 | 1 | 1 | 16,356-40,768 | |
| | 6 | 6 | 6 | | |

* **Person-Years** - refers to the employment of one person for one full year or the equivalent thereof (for example, the employment of three persons for four months each). A person-years may consist of regular time personnel (whether in Canada or abroad), continuing and non-continuing, full-time or part-time, seasonal, term or casual employees, and other types of employees.

Controlled person-years are those subject to the control of the Treasury Board. With some exceptions, the Treasury Board directly controls the person-years of departments and agencies listed in the Schedule I, Parts I and II, of the Public Service Staff Relations Act. The Treasury Board does not control person-years related to Ministers' staff appointed pursuant to Section 39 of the Public Service Employment Act and all appointments pursuant to an Order in Council. Also, the person-years of some departments and agencies may be excluded from Treasury Board control. Controlled person-years are referred to as "authorized" person-years in Part II of the Estimates.

Note: The person-year columns display the forecast distribution of the controlled and other person-years for the Program by occupational group. The current salary range column shows the salary ranges by occupational group at October 1, 1990. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay divided by the person-years for the group. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Transfer Payments

Figure 7 presents the transfer payments for the Program.

Figure 7: Details of Transfer Payments

| (thousands of dollars) | Estimated 1991-92 | Forecast 1990-91 | Actual 1989-90 |
|--|----------------------|---------------------|-------------------|
| Contributions | | | |
| Canada's fees for membership in the International Bureau of Expositions | 16 | 14 | 12 |
| | 16 | 14 | 12 |

4. Total Cost of Program

The Program's 1991-92 Estimates include only those expenditures to be charged to the Department's voted appropriations and statutory authorities. Other cost items, as well as revenue, must also be included when considering the actual costs to operate the Program.

Figure 8: Estimated Total Cost of the Program for 1991-92

| (thousands of dollars) | | Estimated Total Program Cost | |
|------------------------------|-----------------------|---------------------------------|---------|
| Main Estimates 1991-92 | Add Other Costs | 1991-92 | 1990-91 |
| 10,968 | 11 | 10,979 | 9,320 |

The adjustments made to the estimated expenditures to arrive at a total cost include: accommodation provided without charge by Public Works, and other services provided without charge by other departments.

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3. Paiements de transfert

Le tableau 7 illustre les paiements de transfert dans le cadre du Programme.

Tableau 7 : Détail des paiements de transfert

| (en milliers de dollars) | | | |
|---|-----------------|---------------|----|
| Budget des dépenses | | Contributions | |
| 1991-1992 | Prévu 1990-1991 | 16 | 12 |
| Droit d'affiliation du Canada au Bureau international des expositions | | 14 | 12 |
| 1989-1990 | | 14 | 12 |
| Réal | | 16 | 12 |

4. Coût total du Programme

Le Budget des dépenses du Programme pour 1991-1992 ne comprend que les dépenses imputables sur les crédits votés et les autorisations législatives du Ministère. Les autres éléments de coût et les recettes doivent être pris en compte au moment d'évaluer les coûts réels du Programme.

Tableau 8 : Coût estimatif total du Programme pour 1991-1992

| (en milliers de dollars) | | | |
|----------------------------|----|---|-------|
| Budget principal 1991-1992 | | Coût estimatif total du programme 1990-1991 | |
| Plus* autres coûts | 11 | 10 979 | 9 320 |
| 10 968 | | 10 979 | 9 320 |

Les rajustements apportés aux dépenses estimatives pour obtenir le coût total comprennent : le coût des locaux fournis gratuitement par le ministère des Travaux publics et le coût des autres services fournis gratuitement par d'autres ministères.

2. Besoins en personnel

Les dépenses en personnel (374 000 \$) représentent environ 6,8 % des dépenses totales de fonctionnement et environ 3,4 % des dépenses totales du Programme. Ces chiffres comprennent les contributions législatives aux régimes d'avantages sociaux des employés. Le tableau 6 montre les années-personnes et le traitement annuel moyen par catégorie.

Tableau 6 : Détail des besoins en personnel

| Années-personnes contrôlées* | Budget des dépenses | | | Échelle de traitement annuel pour le provision | Provision pour le traitement annuel moyen 1991-1992 |
|---|---------------------|-----------------|----------------|--|---|
| | 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 | | |
| Gestion | 1 | 1 | 1 | 59 000-132 700 | |
| Direction et Gestion supérieure | | | | | |
| Administration et service extérieur | | | | | |
| Administration des programmes | 2 | 2 | 2 | 17 470-72 817 | 42 906 |
| Services d'information | 2 | 2 | 2 | 17 329-65 839 | 54 476 |
| Soutien administratif | | | | | |
| Secrétariat, sténographie et dactylographie | 1 | 1 | 1 | 16 356-40 768 | |
| | 6 | 6 | 6 | | |

* L'expression "années-personnes" désigne l'emploi d'une personne pendant une année complète ou l'équivalent (par exemple, l'emploi de trois personnes pendant quatre mois chacune). Une année-personne peut viser les employés rémunérés au tarif des heures normales (au Canada ou à l'étranger), permanents ou non, à temps plein ou partiel, saisonniers, nommés pour une période déterminée ou occasionnels et les autres types d'employés.

Les années-personnes contrôlées sont assujetties au contrôle du Conseil du Trésor. À quelques exceptions près, le Conseil du Trésor contrôle directement le nombre d'années-personnes des ministères et organismes énumérés à l'annexe I des parties I et II de la Loi sur les relations de travail dans la fonction publique. Le Conseil du Trésor ne contrôle pas les années-personnes concernant le personnel des ministères nommé en vertu de l'article 39 de la Loi sur l'emploi dans la fonction publique et toutes les nominations faites en vertu d'un décret. En outre, les années-personnes de certains ministères et organismes peuvent être exemptées du contrôle du Conseil du Trésor. Dans la partie II du Budget des dépenses, les années-personnes contrôlées sont identifiées comme années-personnes "autorisées".

Remarque : Les colonnes des années-personnes présentent, par groupe professionnel, la répartition prévue des années-personnes, contrôlées ou non, pour le Programme. La colonne intitulée "Échelle de traitement actuelle" indique, par groupe professionnel, l'échelle des traitements en vigueur au 1^{er} octobre 1990. Dans la colonne du traitement moyen figurent les coûts estimatifs du traitement de base, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération fondée sur le mérite, divisés par le nombre d'années-personnes du groupe. Les changements dans la répartition des éléments servant de base aux calculs peuvent avoir un effet sur la comparaison des moyennes d'une année à l'autre.

Section II Renseignements supplémentaires

A. Aperçu des ressources du Programme

I. Besoins financiers par article

Les dépenses par article du Programme des expositions internationales sont présentées au tableau 5.

Tableau 5 : Détail des besoins financiers par article

| (en milliers de dollars) | | | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
|---|--|--|----------------------------------|--------------------|-------------------|
| Personnel | | | | | |
| Traitements et salaires | | | 324 | 300 | 260 |
| Contributions aux régimes d'avantages sociaux des employés | | | 50 | 47 | 40 |
| Autres coûts de fonctionnement | | | | | |
| Transports et communications | | | 360 | 100 | 81 |
| Information | | | 3 496 | 2 681 | 1 433 |
| Services professionnels et spéciaux | | | 632 | 85 | 27 |
| Location | | | 322 | 350 | 3 |
| Services de réparation et d'entretien | | | 25 | 0 | 0 |
| Services publics, fournitures et approvisionnements | | | 293 | 5 | 1 |
| Autres subventions et paiements | | | 0 | 0 | 0 |
| Total des dépenses de fonctionnement | | | 5 502 | 3 568 | 1 845 |
| Dépenses en capital | | | | | |
| Construction et acquisition de terrains, de bâtiments et d'ouvrages | | | 5 450 | 8 120 | 0 |
| Paiements de transfert | | | 16 | 14 | 12 |
| Total des dépenses | | | 10 968 | 11 702 | 1 857 |

Tableau 4 : Participation du Canada à des expositions internationales à l'étranger depuis 1980

| Date | Exposition | Lieu | Nombre total de visiteurs à l'exposition | Nombre estimatif de visiteurs au pavillon du Canada | Nombre d'exposants étrangers |
|-----------------|------------|------------------|--|---|------------------------------|
| Mai-oct. 1982 | EXPO 82 | Knoxville | 14 000 000 | 2 000 000 | 25 |
| Mai-nov. 1984 | EXPO 84 | Nouvelle-Orléans | 7 500 000 | 2 500 000 | 17 |
| Mars-sept. 1985 | EXPO 85 | Tsukuba (Japon) | 20 000 000 | 3 200 000 | 47 |
| Avr-oct. 1988 | EXPO 88 | Brisbane | 13 500 000 | 2 200 000 | 51 |

Examen des invitations et de la documentation en rapport avec de futures expositions (par exemple, les Florales) enregistrées au BIE et examen de la possibilité d'une participation canadienne à ces événements, en nous assurant que les provinces et le secteur privé sont informés de ces activités, qu'ils reçoivent toute la documentation pertinente et qu'ils obtiennent l'aide requise pour planifier une participation. Des ressources minimales seront consacrées à cette activité.

Activités prioritaires à venir :

Poursuite des plans de participation à EXPO 92 (Séville). L'Exposition coïncide avec le cinquième centenaire de l'arrivée de Colomb, avec l'instauration du Marché européen unique (Europe 1992) et avec les Olympiques d'été de Barcelone. L'ampleur de l'événement et le degré de participation internationale (plus de 100 pays) feront d'EXPO 92 une activité prestigieuse qui permettra au Canada de renforcer ses liens bilatéraux et régionaux et d'ouvrir des perspectives globales en ce qui touche l'économie, le commerce, le tourisme et les médias électroniques. Le travail touchera tous les aspects de la préparation d'un grand pavillon à inaugurer en avril 1992, y compris l'achèvement de la construction et l'équipement du Pavillon, la finalisation des composants audiovisuels (film IMAX et avant-première), l'embauche de tout le personnel du Pavillon, la finalisation des activités culturelles et des divertissements, dont les activités de la Journée du Canada, la participation aux réunions régulières de direction et de planification d'EXPO 92 et la préparation d'une grande initiative de promotion commerciale. Toutes les activités supposent une participation et une consultation avec les provinces et territoires;

Maintien de l'excellente réputation du Canada au Bureau international des expositions en participant aux réunions semestrielles de l'organisme, en veillant à ce que les vues du Canada soient reconnues au sein de ce forum et en contrôlant les progrès accomplis dans la mise en oeuvre de la révision de la Convention du BIE. Le but à long terme de cet amendement consiste à améliorer la gestion des expositions internationales et à faire en sorte que celles-ci demeurent des outils de communication efficaces et utiles;

Préparation de documents sur la possibilité d'une participation canadienne à de futures expositions internationales enregistrées par le BIE, y compris celles de Taejon en 1993 et de Vienne/Budapest en 1995.

Tableau 3 : Expositions internationales au Canada depuis 1980

| Date | Exposition | Lieu | Nombre de visiteurs | Nombre d'exposants étrangers |
|----------------|--------------|-----------|---------------------|------------------------------|
| Avr-sept. 1980 | Les Florales | Montréal | 4 000 000 | 12 |
| Mat-oct. 1986 | EXPO 86 | Vancouver | 22 100 000 | 54 |

Le tableau 4 ci-après résume la participation canadienne récente à des expositions internationales à l'étranger.

Le coût de participation à ces expositions. Le Canada veut s'assurer qu'elles restent des expositions exceptionnelles et de haute qualité. L'amendement, qui a été adopté par le BIE en mai 1988, vise essentiellement à limiter la fréquence des grandes expositions internationales à un maximum de deux par décennie. La nouvelle convention, une fois ratifiée par les pays membres, prendra effet en 1995. Le coût de cette activité est d'environ 25 000 dollars (sauf les traitements) et de 0,5 année-personne;

- Prestation de conseils et d'orientations aux groupements canadiens intéressés à accueillir des expositions internationales en les consultant sur les règles et procédures applicables à l'organisation d'une exposition. Des ressources minimales ont été consacrées à cette activité.

Activités pour 1990-1991 :

- Poursuite des plans pour la participation du Canada à EXPO 92 (Séville). Les grands jalons suivants seront franchis : commencement de la construction du Pavillon, finalisation des plans pour la participation des provinces et territoires et signature de mémoires d'entente, préparation et application d'un plan de communication, commencement de la production d'un film qui sera réalisé par l'Office national du film du Canada et qui sera présenté dans le théâtre IMAX, nomination d'un commissaire général chargé de diriger la participation canadienne, choix d'un impresario canadien pour coordonner les activités culturelles et les divertissements et pour finaliser les plans de la Journée du Canada à EXPO 92, identification du personnel d'agence chargé d'embaucher et de former les hôtes et hôtesse, négociation d'une participation du secteur privé, et désignation de la société chargée de coordonner l'aire d'exposition du Pavillon du Canada et de finaliser le contenu de l'exposition. Environ 11 millions de dollars et 4 années-personnes à durée d'emploi indéterminée seront consacrés à ce projet en 1990-1991;
- Maintien de la liaison avec le BIE en participant aux réunions régulières du Bureau, c'-à-d. en participant au Comité du budget de l'administration du Bureau, en examinant, évaluant et commentant les documents soumis au BIE par des pays intéressés à tenir une exposition, en prenant des mesures pour garantir que les vues et positions du Canada sont prises en compte dans toutes les activités du BIE, et en faisant valoir les préoccupations canadiennes concernant des expositions internationales. Le Canada a pour principal objectif d'assurer la mise en application des amendements à la Convention qui limitent la fréquence des expositions internationales. Environ 25 000 dollars et 0,5 année-personne seront consacrés à cette activité;
- Préparation d'études de faisabilité et de présentations au Cabinet proposant une participation canadienne aux expositions internationales prévues à Taejon (Corée du Sud) en 1993 et à Vienne/Budapest en 1995, y compris les négociations intra-et interministérielles. Des ressources financières minimales et environ 0,5 année-personne seront consacrées à cette activité;

La promotion active d'une exposition tenue au Canada attirera plus de participants - exposants et visiteurs - qui viendront en contact avec les réalisations économiques, culturelles et sociales du Canada. Le niveau de la participation internationale, la satisfaction des participants, des autorités responsables et des organisateurs ainsi que la couverture par les médias permettent, en partie du moins, de mesurer le rendement du programme.

Réalisations importantes en 1989-1990 :

- Poursuite du travail sur la participation du Canada à EXPO 92 (Séville). Au nombre des activités et réalisations, mentionnons le choix d'un architecte pour le Pavillon du Canada - Bing Thom Architects de Vancouver, la signature d'un contrat avec IMAX Systems Corporation pour la fourniture d'équipements en vue de la production d'un film pour le grand théâtre du Pavillon, la finalisation d'un Mémoire d'entente entre Affaires extérieures et Commerce extérieur Canada et le Centre des expositions et de l'audiovisuel du gouvernement canadien d'Approvisionnement et Services Canada, la poursuite des négociations avec les provinces et territoires sur leur participation au Pavillon du Canada, l'amélioration de la conception et du contenu du Pavillon, la définition du rôle du secteur privé dans une participation conjointe à EXPO 92, l'établissement d'une stratégie de commandite par le secteur privé et le lancement d'une campagne de commandite, l'engagement de négociations détaillées avec Communications Canada au sujet de la technologie IMAX utilisée au Pavillon du Canada, la sélection et la réservation des logements destinés au personnel canadien à Séville ainsi que la participation aux réunions du Comité directeur d'EXPO 92, le Canada agissant comme secrétaire. Le coût de cette activité en 1989-1990 a été d'environ 1,5 million de dollars et de trois années-personnes;

- Assistance au Consortium de l'Exposition universelle de Toronto pour promouvoir son offre d'accueillir une exposition internationale en l'an 2000 sous le thème «En paix avec notre planète : Visions pour un nouveau millénaire». Cette assistance a supposé les activités suivantes : offre de conseils et d'une aide pendant la visite préalable du BIF pour évaluer la proposition, participation aux réunions de l'assemblée générale du BIF pour appuyer la présentation canadienne, coordination - par le biais des missions du Canada dans les 43 pays membres du BIF - d'une campagne internationale de lobbying, versement de 350 000 dollars pour appuyer la soumission liée aux voyages d'incitation et aux documents promotionnels, et organisation de réceptions et d'activités pour promouvoir EXPO 2000. Il en a coûté 3 000 dollars au programme pour les déplacements et les frais connexes. (Les traitements ne sont pas inclus). Environ 2 années-personnes ont été affectées à ce projet;

- Participation au Bureau International des Expositions (BIE). Le Canada est tenu en grande estime par le BIE, dont les autres membres se tournent vers nous pour obtenir des conseils et un leadership. Le Canada s'est mérité le respect des membres pour avoir préconisé une réforme de la Convention concernant les expositions internationales; en 1989, il a ratifié un amendement limitant la fréquence des expositions universelles ainsi que

3. Objectif

L'objectif du Programme est de présenter, à l'occasion des grandes expositions internationales, une image du Canada qui fait ressortir le développement économique, culturel et social du pays.

4. Organisation du Programme en vue de son exécution

En raison de sa taille et de l'homogénéité de ses activités, le Programme des expositions internationales constitue une seule activité. La responsabilité du Programme incombe au chef de la Direction des expositions internationales; celui-ci relève du directeur général, Direction générale des relations culturelles internationales, qui relève lui-même du sous-ministre adjoint aux Communications et à la Culture.

D. Perspective de planification

Les expositions internationales ont connu un renouveau dans les années 80, des événements ayant lieu ou étant prévus presque chaque année de 1980 à 1990. Le Canada a participé à quatre expositions à l'étranger et a été l'hôte de deux événements réussis (Les Florales de Montréal en 1980 et EXPO 86 à Vancouver). Le Canada participera à EXPO 92 à Séville, première exposition de catégorie universelle à avoir lieu depuis 1970, et probablement à deux autres expositions enregistrées dans les années 1990, soit Taëjon (Corée) en 1993 et Vienne/Budapest en 1995.

Une récente modification apportée par le BIE à la Convention régissant les expositions internationales et la stratégie du gouvernement concernant la participation canadienne aux expositions internationales permettront de réduire considérablement le nombre d'événements auxquels le Canada prendra part, de même que l'ampleur et le coût de sa participation.

E. Rendement du Programme

C'est en coordonnant et en gérant la participation du Canada à des expositions internationales tenues en dehors du Canada et en assurant, à l'étranger, la promotion des expositions tenues au Canada que l'on poursuit l'objectif du Programme des expositions internationales, qui est de présenter du Canada une image illustrant le développement économique, culturel et social du pays.

Le programme se prête mal à une évaluation sur le plan quantitatif. Il est vraisemblable de penser cependant que la participation à des expositions dont les thèmes s'appliquent particulièrement bien au Canada sera source de gains économiques et politiques et fera connaître davantage le Canada à des publics étrangers relativement importants. La réussite de la participation du Canada, mesurée par le nombre de personnes qui visitent son pavillon, dépend beaucoup de la réussite globale de l'exposition elle-même et de la capacité du pavillon. Il est toujours utile de considérer quel pourcentage du public total de l'exposition a visité le pavillon canadien (voir tableau 4, page 3-11). Le Canada jouit d'une bonne réputation en ce domaine; sa capacité de coller au thème de l'exposition et de présenter ce qu'il expose de manière professionnelle et éducative lui a attiré de grands éloges.

En raison de la nature particulière de son rôle, le Programme des expositions internationales est financé en vertu d'un crédit distinct. Le Programme est géré par la Direction des expositions internationales qui est chargée de gérer la relation du Canada avec le Bureau International des Expositions (BIE) à Paris. Composé de 43 membres, le BIE est responsable de l'enregistrement des expositions internationales et de l'application de la Convention de Paris de 1928, qui régit les expositions internationales.

La Direction est principalement chargée de coordonner et de gérer la participation du Canada aux expositions internationales enregistrées par le BIE, lorsque cette participation a été autorisée par le Cabinet. Chargée de la liaison et de la promotion à l'échelle internationale dans le cas des expositions tenues au Canada, elle conseille et aide les ministères et organismes canadiens ainsi que les autorités provinciales responsables de la coordination et de la gestion de ces expositions.

Lorsque le gouvernement fédéral appuie une exposition au Canada, une société est constituée à cette fin avec des actionnaires représentant par exemple un gouvernement provincial ou une administration municipale. C'est cette société, et non le Programme des expositions internationales, qui est alors chargé d'organiser l'événement. Le Programme des expositions internationales conseille et appuie les organisateurs, il leur facilite la promotion à l'étranger et assure la liaison avec le BIE.

C'est le Centre des expositions et de l'audiovisuel du gouvernement canadien, d'Approvisionnement et Services Canada, qui assure la conception et la mise en oeuvre de la participation canadienne à une exposition mondiale, conformément aux spécifications établies par le Programme des expositions internationales.

Le fait d'être membre du BIE implique, dans une certaine mesure, une participation aux expositions enregistrées par cet organisme. Qui plus est, la participation étant généralement fondée sur la réciprocité, le Canada doit souvent participer à une exposition dans un pays étranger s'il veut que ce pays participe à une exposition sur son territoire. Malgré le caractère parfois obligatoire de la participation, il est toujours possible d'en déterminer le niveau et la nature. En l'occurrence, le facteur déterminant est l'intérêt que présente le thème de l'exposition pour le Canada, compte tenu de ses compétences.

2. Mandat

Le mandat du Programme des expositions internationales découle de la Loi sur le ministère des Affaires extérieures, c. 167. Le Programme assure la gestion des relations du Canada avec le BIE, la coordination de la participation du Canada aux expositions internationales enregistrées par le BIE et la promotion à l'étranger des expositions approuvées par le BIE et se déroulant au Canada.

B. Rendement récent

1. Points saillants

Les points saillants quant au rendement pour 1989-1990 comprennent :

- L'avancement du travail lié à la participation du Canada à EXPO 92 (Séville), y compris le choix d'un architecte pour le Pavillon, le lancement d'une campagne de commande par le secteur privé, la signature d'un contrat avec IMAX Systems Corporation pour la fourniture d'équipements en vue de la production d'un film pour le grand théâtre du Pavillon et le développement de plans en vue d'intégrer la participation des provinces au Pavillon du Canada.
- La ratification par le Canada d'un amendement à la Convention de 1928 régissant les expositions internationales, qui vise principalement à réduire le nombre des grandes expositions internationales. Le Canada a été, parmi les pays membres du BIE, l'un de principaux artisans de ces changements qui garantiront, voire rehausseront, la qualité et la réputation des expositions internationales.

2. Examen des résultats financiers

Tableau 2 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | | | | |
|-------------------------------------|-------|------------------|------------|-----|-------|
| 1989-1990 | | | | | |
| | Réel | Budget principal | Différence | | |
| | \$ | A-P | \$ | A-P | |
| Expositions internationales à venir | 343 | 6 | 521 | 6 | (178) |
| Expo 92, Séville | 1 514 | 0 | 0 | 0 | 1 514 |
| | 1 857 | 6 | 521 | 6 | 1 336 |
| | | | | | 0 |

Explication de la différence : L'augmentation de 1,3 million de dollars par rapport au Budget des dépenses de 1989-1990 est attribuable aux ressources additionnelles affectées à l'Exposition universelle de 1992 (Séville).

A. Plans pour 1991-1992

1. Points saillants

Les points saillants pour 1991-1992 sont les suivants :

- La mise en oeuvre des plans pour la participation du Canada à EXPO 92, une exposition universelle qui se tiendra à Séville (Espagne) sous le thème «L'ère des découvertes», y compris l'achèvement de la construction du Pavillon du Canada et l'installation des éléments d'exposition à temps pour l'ouverture de l'Exposition le 20 avril 1992.
- Une participation active au Bureau International des Expositions (BIE) pour assurer que les vues et préoccupations du Canada y sont efficacement présentées et pour surveiller la mise en application des modifications récemment apportées à la Convention concernant les expositions internationales.
- La documentation et le développement de plans pour une participation canadienne aux expositions internationales prévues pour les années 1990 - Corée 1993 et Vienne/Budapest 1995 -, y compris la préparation de documents pour le Cabinet et le Conseil du Trésor.

2. Sommaire des besoins financiers

Tableau 1 : Besoins financiers par activité

| (en milliers de dollars) | | Budgets des dépenses | | Prévu | | Différence | |
|-----------------------------|--------|----------------------|--------|-----------|-------|------------|-----|
| | | 1991-1992 | | 1990-1991 | | | |
| | | \$ | A-P | \$ | A-P | \$ | A-P |
| Expositions internationales | 440 | 6 | 411 | 6 | 29 | 0 | 0 |
| | 10 528 | 0 | 11 291 | 0 | (763) | 0 | 0 |
| Expo 92, Séville | | | | | | | |
| | | 10 968 | 6 | 11 702 | 6 | (734) | 0 |

Explication de la différence : La diminution de 0,7 million de dollars en 1991-1992 par rapport aux prévisions de 1990-1991 est attribuable à l'achèvement du pavillon pour l'Exposition universelle qui se tiendra à Séville en 1992.

Explication des prévisions pour 1990-1991 : La majoration de 2,4 millions de dollars, ou 25,8%, entre les prévisions pour 1990-1991 (fondées sur les renseignements fournis à la direction au 31 octobre 1990) et le Budget des dépenses principal de 1990-1991 est attribuable au dépassement des coûts de la participation du Canada à l'exposition universelle de 1992 à Séville, causé par les fluctuations des taux de change et les coûts de construction plus élevés en Espagne.

Autorisations de dépenser

A. Autorisations pour 1991-1992 - Partie II du Budget des dépenses

Besoins financiers par autorisation

| Crédit (en milliers de dollars) | | Budget principal 1991-1992 | Budget principal 1990-1991 |
|---------------------------------|--|----------------------------|----------------------------|
| 15 | Dépenses de fonctionnement | 5 468 | 3 535 |
| 20 | Dépenses en capital | 5 450 | 5 720 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 50 | 47 |
| Total du Programme | | 10 968 | 9 302 |

Crédits - Libellé et sommes demandées

| Crédit (dollars) | | Budget principal 1991-1992 |
|---|---|----------------------------|
| 15 | Expositions internationales - Dépenses de fonctionnement et contributions | 5 468 000 |
| 20 | Expositions internationales - Dépenses en capital | 5 450 000 |
| Programme des expositions internationales | | |

Programme par activité

| (en milliers de dollars) | | Budget principal 1991-1992 | | | | |
|--|----------------------|----------------------------|-------|---------------------|-------------------------|--------|
| Années | personnes autorisées | Fonctionnement | | Dépenses en capital | Paie-ments de transfert | Total |
| | | Budgétaire | | | | |
| Expositions internationales | | 6 | 5 502 | 5 450 | 16 | 10 968 |
| Années-personnes autorisées en 1990-1991 | | 6 | | | | |
| Budget principal 1990-1991 | | | | | | 9 302 |

* Pour plus de détails sur les années-personnes, voir le tableau 6, à la page 3-13.

B. Emploi des autorisations en 1989-1990 - Volume II des Comptes publics

| Crédit (dollars) | | Budget principal | Total disponible | Emploi réel |
|---------------------------------|--|------------------|------------------|-------------|
| 15 | Dépenses du Programme | 480 000 | 1 864 000 | 1 817 006 |
| (S) | Contributions aux régimes d'avantages sociaux des employés | 41 000 | 40 000 | 40 000 |
| Total du Programme - Budgétaire | | 521 000 | 1 904 000 | 1 857 006 |

3-4 (Expositions internationales)

Autorisations de dépenser

| | | |
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| États-Unis : | |
|---------------|---|
| Ville | Mission |
| Washington | Ambassade du Canada aux États-Unis d'Amérique |
| Atlanta | Consulat général |
| Boston | Consulat général |
| Buffalo | Consulat |
| Chicago | Consulat général |
| Cleveland | Consulat |
| Dallas | Consulat général |
| Detroit | Consulat général |
| Los Angeles | Consulat général |
| Minneapolis | Consulat général |
| New York | Consulat général |
| San Francisco | Consulat général |
| Seattle | Consulat général |

| | |
|---------------|--|
| Munich | Consulat général |
| Bruxelles CEB | Ambassade du Canada au Royaume de Belgique |
| Bucarest | Mission du Canada auprès des Communautés européennes |
| Budapest | Ambassade du Canada en République socialiste de Roumanie |
| Copenhague | Ambassade du Canada au Royaume du Danemark |
| Dublin | Ambassade du Canada en Irlande |
| Helsinki | Ambassade du Canada en République de Finlande |
| La Haye | Ambassade du Canada au Royaume des Pays-Bas |
| Lisbonne | Ambassade du Canada en République portugaise |
| Londres | Haut-commissariat du Canada au Royaume-Uni de Grande-Bretagne et d'Irlande du Nord |
| Madrid | Ambassade du Canada en Espagne |
| Moscou | Ambassade du Canada en Union des Républiques socialistes soviétiques |
| Oslo | Ambassade du Canada au Royaume de Norvège |
| Paris | Ambassade du Canada en République française |
| Prague | Ambassade du Canada en République socialiste tchécoslovaque |
| Rome | Ambassade du Canada en République italienne |
| Milan | Consulat général |
| Stockholm | Ambassade du Canada au Royaume de Suède |
| Varsovie | Ambassade du Canada en République populaire de Pologne |
| Vatican | Ambassade du Canada auprès du Saint-Siège |
| Vienne | Ambassade du Canada en République d'Autriche |

Amérique latine et les Antilles :

| | |
|----------------|--|
| Bogota | Ambassade du Canada en République de Colombie |
| Brasilia | Ambassade du Canada en République fédérative du Brésil |
| Sao Paulo | Consulat général |
| Bridgetown | Haut-commissariat du Canada à la Barbade |
| Buenos Aires | Ambassade du Canada en République argentine |
| Caracas | Ambassade du Canada en République du Venezuela |
| Georgetown | Haut-commissariat du Canada en République du Guyana |
| Guatemala | Ambassade du Canada en République du Guatemala |
| Kingston | Haut-commissariat du Canada en Jamaïque |
| La Havane | Ambassade du Canada en République de Cuba |
| Lima | Ambassade du Canada en République du Pérou |
| Mexico | Ambassade du Canada aux États-Unis du Mexique |
| Port-au-Prince | Ambassade du Canada en République d'Haïti |
| Port of Spain | Haut-commissariat du Canada en République de Trinité-et-Tobago |
| San José | Ambassade du Canada en République de Costa Rica |
| Santiago | Ambassade du Canada en République du Chili |
| Washington OEA | Mission permanente d'observation du Canada auprès de l'Organisation des États américains |

Missions bilatérales (suite)

| Ville | Mission |
|----------|--|
| Téhéran | Ambassade du Canada en République islamique d'Iran |
| Tel Aviv | Ambassade du Canada dans l'Etat d'Israël |
| Tunis | Ambassade du Canada en République de Tunisie |
| Windhoek | Mission canadienne d'observation |
| Yaoundé | Ambassade du Canada en République Unie du Cameroun |

Asie Pacifique :

Bangkok
Beijing

Ambassade du Canada au Royaume de Thaïlande
Ambassade du Canada en République populaire de Chine

Shanghai

Consulat général

Haut-commissariat du Canada dans le Commonwealth

Canberra

Consulat général

Melbourne

Consulat général

Sydney

Consulat général

Colombo

Haut-commissariat du Canada en République socialiste

Dacca

Haut-commissariat du Canada en République populaire du Bangladesh

Djakarta

Ambassade du Canada en République d'Indonésie

Hong Kong

Commissariat

Ambassade du Canada en République islamique du Pakistan

Kuala Lumpur

Haut-commissariat du Canada en Malaisie

Manille

Ambassade du Canada dans la République des Philippines

New Delhi

Haut-commissariat du Canada en République de l'Inde

Bombay

Consulat

Ambassade du Canada en République de Corée

Séoul

Haut-commissariat du Canada en République de Singapour

Tokyo

Ambassade du Canada au Japon

Osaka

Consulat général

Wellington

Haut-commissariat du Canada en Nouvelle-Zélande

Auckland

Europe :

Ankara

Ambassade du Canada en République turque

Athènes

Ambassade du Canada en République hellénique

Belgrade

Ambassade du Canada en République socialiste de Yougoslavie

Berne

Ambassade du Canada auprès de la Confédération helvétique

Bonn

Ambassade du Canada en République fédérale d'Allemagne

Berlin

Mission militaire et consulat du Canada

Dusseldorf

Consulat général

2. Liste des missions à l'étranger, par région géographique, au 30 novembre 1990

| Missions multilatérales | |
|-------------------------|--|
| Ville | Mission |
| Paris | Délégation permanente du Canada auprès de l'Organisation de coopération et de développement économiques |
| New York | Mission permanente du Canada aux Nations Unies |
| Genève | Mission permanente du Canada aux Nations Unies |
| Bruxelles | Délégation du Canada auprès du Conseil de l'Atlantique Nord |
| Paris | Délégation permanente du Canada auprès de l'Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO) |
| Vienne | Mission permanente du Canada auprès des organisations internationales |
| Vienne FCE-MCS | Mission du Canada - Conférence sur la réduction des forces conventionnelles en Europe et Conférence sur les mesures de confiance |
| Missions bilatérales | |
| Ville | Mission |

Afrique et Moyen-Orient :

| | |
|---------------|--|
| Abidjan | Ambassade du Canada en la République de Côte d'Ivoire |
| Accra | Haut-commissariat du Canada en la République du Ghana |
| Addis-Abeba | Ambassade du Canada en Ethiopie |
| Alger | Ambassade du Canada en République démocratique populaire d'Algérie |
| Amman | Ambassade du Canada au Royaume hachémite de Jordanie |
| Bagdad | Ambassade du Canada en République d'Iraq |
| Dakar | Ambassade du Canada en République du Sénégal |
| Damas | Ambassade du Canada en République arabe syrienne |
| Dar-es-Salaam | Haut-commissariat du Canada en République de Tanzanie |
| Harare | Haut-commissariat du Canada en République Unie du Zimbabwe |
| Kinshasa | Ambassade du Canada en République du Zaïre |
| Koweït | Ambassade du Canada dans l'Etat du Koweït |
| Lagos | Haut-commissariat du Canada en la République fédérale du Nigeria |
| Le Caire | Ambassade du Canada en République arabe d'Egypte |
| Libreville | Ambassade du Canada en République gabonaise |
| Lusaka | Haut-commissariat du Canada en la République de Zambie |
| Nairobi | Haut-commissariat du Canada en la République du Kenya |
| Pretoria | Ambassade du Canada en République d'Afrique du Sud |
| Rabat | Ambassade du Canada au Royaume du Maroc |
| Ryad | Ambassade du Canada au Royaume d'Arabie saoudite |

- Loi sur la mer territoriale et les zones de pêche, L.R.C. 1985, c. T-8;
- Traités de paix : Autriche, Allemagne, L.C. 1919 (2^e session), c. 30 ; Bulgarie, L.C. 1920, c. 4 ; Hongrie, L.C. 1922, c. 49 ; L.C. 1948, c. 71 et L.C. 1950, c. 50 ; Italie, Roumanie, Finlande, L.C. 1948, c. 71 et L.C. 1950, c. 50 ; Japon, L.C. 1952, c. 50 ; Turquie, L.C. 1922, c. 49 ;
- Loi sur les Nations Unies, L.R.C. 1985, c. U-2;

B. Autres renseignements

1. Lois et règlements appliqués

Outre les lois et règlements énumérés sous la rubrique "Mandat" à la page 13, le Programme est également chargé d'appliquer en tout ou en partie les lois suivantes :

- Loi sur la Fondation Asie-Pacifique du Canada, L.R.C. 1985, c. A-13;
- Loi sur l'Institut canadien pour la paix et la sécurité mondiales, L.R.C. 1985, c. C-18;
- Loi sur la Corporation commerciale canadienne, L.R.C. 1985, c. C-14;
- Loi sur la Commission canadienne du blé, L.R.C. 1985, c. C-24 (paragraphe 14 (2) du Règlement);
- Loi sur l'exportation et l'importation de biens culturels, L.R.C. 1985, c. C-51;
- Tarif des douanes, L.R.C. 1985 (4^e suppl.) c. 41;
- Loi sur le ministère des Affaires extérieures, L.R.C. 1985, c. E-22;
- Loi sur les privilèges et immunités diplomatiques et consulaires, L.R.C. 1985, c. P-22;
- Loi sur l'expansion des exportations, L.R.C. 1985, c. C-20;
- Loi sur les licences d'exportation et d'importation, L.R.C. 1985, c. E-19;
- Loi sur l'Organisation de l'alimentation et de l'agriculture des Nations Unies, L.R.C. 1985, c. F-26;
- Règlement concernant la liquidation des réclamations étrangères (Tchécoslovaquie), C.P. 1973-3495;
- Loi sur l'Administration du pont Fort-Falls, L.C. 1970-71-72, c. 51;
- Loi sur les mesures extraterritoriales étrangères, L.R.C. 1985, c. F-29;
- Loi de mise en oeuvre de l'Accord de libre-échange, L.C. 1988, c.65;
- Loi sur les Conventions de Genève, L.R.C. 1985, c. G-3
- Loi du Traité des eaux limitrophes internationales, L.R.C. 1985, c. I-17;
- Loi sur le Centre international des droits de la personne et du développement démocratique, L.R.C. 1985, c. 54 (4^e suppl.);
- Loi sur le Centre international d'exploitation des océans, L.C. 1985, c. 6;
- Loi sur l'aide au développement international (Institutions financières) L.R.C. 1985, c. I-18;
- Loi sur le Centre de recherches pour le développement international, L.R.C. 1985, c. I-19;
- Loi sur l'importation de la viande, L.R.C. 1985, c. M-3;
- Loi sur l'entraide juridique en matière criminelle, L.R.C. 1985, c. 30 (4^e suppl.);
- Loi sur les privilèges et immunités des organisations internationales, L.R.C. 1985, c. P-23;
- Loi sur les privilèges et immunités de l'Organisation du Traité de l'Atlantique Nord, L.R.C. 1985, c. P-24;
- Loi sur l'interdiction de services aérospatiaux internationaux, L.R.C. 1985, c. P-25;
- Loi sur le contrôle, en cas d'urgence, du lac à la Pluie, L.C. 1939, c. 33;
- Loi sur la Commission du parc international Roosevelt de Campobello, L.C. 1964-65, c. 19;
- Loi de mise en oeuvre du Traité relatif à la vallée de la Skagit, L.C. 1984, c. 11;
- Loi sur le droit à l'exportation de produits de bois d'oeuvre, L.C. 1987, c. 15;
- Loi sur l'immunité des États, L.R.C. 1985, c. S-18;

Tableau 49 : Recettes par catégorie

| (en milliers de dollars) | | | |
|--|-----------|-----------|--------|
| Budget des dépenses | Prévu | Réel | |
| 1991-1992 | 1990-1991 | 1989-1990 | |
| Recettes à valoir sur le Trésor | | | |
| Produits de placements (Prêts à l'affiliation) | 3 274 | 3 118 | 2 970 |
| Privilèges, licences et permis (Revenus locaux provenant du personnel canadien à l'étranger demeurant dans des logements achetés ou loués par l'Etat, ou loués privément) | 18 063 | 17 202 | 16 383 |
| Droits des licences d'importation et d'exportation | 4 500 | 4 500 | 3 527 |
| Produit des ventes (Recettes provenant de la vente d'articles non transférés à la Corporation de disposition des biens de la Couronne, p. ex. publications du Ministère) | 353 | 336 | 320 |
| Droits consulaires | 410 | 400 | 390 |
| Remboursements des dépenses des années antérieures | 1 681 | 1 601 | 1 525 |
| (Remboursements aux comptes de citoyens canadiens en détresse ouverts au cours des années précédentes; recouvrement des factures impayées des années antérieures; part canadienne de l'excédent provenant des contributions antérieures aux organisations internationales) | | | |
| Remboursements dans le cadre du Programme de développement des marchés d'exportation | 4 600 | 4 200 | 5 205 |
| Coût estimatif des services fournis au Bureau des passeports Divers (Cotisations de pension de retraite par le service diplomatique et autres postes) | 4 500 | 4 500 | 4 500 |
| Représentation provinciale à l'étranger | 450 | 450 | 400 |
| Recouvrement des coûts - Immigration | 13 800 | 13 550 | 6 791 |
| Ajustements, années antérieures - Comptes à payer la fin de l'exercice | 12 889 | 12 275 | 11 690 |
| Recettes du Bureau des passeports à valoir sur le crédit | 32 506 | 31 350 | 30 188 |
| | 70 282 | 67 620 | 58 929 |
| | 102 788 | 98 970 | 89 117 |

6. Coût net du Programme

Le Budget des dépenses de 1991-1992 ne comprend que les dépenses imputables sur les crédits votés et législatifs du Ministère. Les autres éléments de coût et les recettes doivent être pris en considération au moment d'évaluer les coûts réels du Programme.

Tableau 50 : Coût estimatif net du Programme pour 1991-1992

| (en milliers de dollars) | | | |
|--|--------------------|-------------------------|------------------|
| Budget principal 1991-1992 | Plus* autres coûts | Coût total du programme | Moins** recettes |
| 1991-1992 | 1991-1992 | 1991-1992 | 1990-1991 |
| 1 256 369 | 71 457 | 1 327 826 | 102 788 |
| Les autres coûts d'un montant de 71 457 000 \$, comprennent : | | | |
| • locaux fournis gratuitement par le Ministère | | | |
| • locaux fournis gratuitement par Travaux publics Canada | | | |
| • émission de chèques et autres services comptables fournis gratuitement | | | |
| • par Approvisionnement et Services Canada | | | |
| • avantages sociaux des employés constitués de la contribution de l'employeur aux primes d'assurance et des frais payés par le Secrétaire du Conseil du Trésor | | | |
| • contribution de l'employeur aux dédommements payés par Travail Canada | | | |
| • Les recettes, d'un montant de 102 788 000 \$, comprennent : | | | |
| • recettes versées au crédit | | | |
| • recettes versées au Trésor | | | |
| (voir le tableau 49 pour plus de détails). | | | |

Tableau 48 : Détail des subventions et contributions (suite)

| (dollars) | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
|--|-------------------------------|-----------------|----------------|
| Communications et culture | | | |
| Campagne d'information concernant la question des pêches dans l'Atlantique nord-ouest | 0 | 250 000 | 30 000 |
| Consortium de l'Exposition universelle de Toronto - Expo 2000 | 0 | 0 | 350 000 |
| Relations et activités bilatérales | | | |
| Activités liées à la coopération économique dans la région du Pacifique | 0 | 0 | 110 000 |
| Conférence sur la sécurité et la coopération en Europe (CSCE) | 0 | 0 | 421 017 |
| Institut interaméricain pour la coopération en agriculture (I 810 000) | 2 746 000 | 1 810 000 | 1 747 217 |
| Institut international pour les sciences administratives (2 411 377 \$ U.S.) | 40 000 | 32 000 | 37 115 |
| (1 119 942 FB) | | | |
| Commission du parc international Roosevelt de Campobello (492 000 \$ U.S.) | 560 000 | 546 000 | 525 450 |
| Institut panaméricain de géographie et d'histoire | 10 000 | 10 000 | 10 000 |
| Conseil canadien pour les Amériques | 60 000 | 70 000 | 50 000 |
| Contributions à l'appui de l'industrie canadienne de la fourrure | 175 000 | 175 000 | 0 |
| Contributions en vertu du fonds de coopération scientifique et technologique avec le Japon | 3 820 000 | 2 640 000 | 230 000 |
| entre le Canada et la région de l'Asie-Pacifique | 135 000 | 155 000 | 0 |
| Contributions pour le développement de la technologie avec l'Europe | 345 000 | 330 000 | 1 804 |
| Fondation Asie-Pacifique pour l'administration du Programme | 650 000 | 575 000 | 100 000 |
| Chambre de commerce du Canada pour la coopération économique dans la région du Pacifique | 250 000 | 250 000 | 100 000 |
| Conseil commercial canada-arabe | 435 000 | 300 000 | 0 |
| Contributions pour l'aide économique à la Pologne et à la Hongrie | 0 | 2 900 000 | 900 000 |
| Aide à la Colombie | 0 | 0 | 1 885 467 |
| Conférence sur les perspectives Canada-Amérique latine | 0 | 150 000 | 0 |
| Croix-Rouge canadienne, accident ferroviaire en URSS | 0 | 0 | 100 000 |
| Symposium germano-canadien | 0 | 0 | 45 000 |
| Aide humanitaire à la Roumanie | 0 | 0 | 100 000 |
| Centre de commerce mondial de Montréal | 120 000 | 100 000 | 40 000 |
| Institut Nord-Sud | 200 000 | 150 000 | 100 000 |
| Organisation des Etats américains (5 683 500 \$ U.S.) | 7 065 000 | 4 938 441 | 1 199 999 |
| Contributions aux entreprises pour promouvoir le commerce dans la région de l'Asie-Pacifique | 250 000 | 200 000 | 0 |
| Contributions pour une aide économique et politique à l'Europe centrale, à l'Est et à l'Union soviétique | 11 800 000 | 0 | 0 |
| Conseil canadien pour le développement du commerce avec la Turquie | 32 000 | 0 | 0 |
| Colloque de l'Université Laval | 0 | 40 000 | 0 |
| Total des contributions | 202 124 000 | 178 335 416 | 190 928 723 |
| | 240 692 431 | 216 785 097 | 222 610 182 |

5. Recettes

Le tableau 49 montre les recettes du Programme.

Tableau 48 : Détail des subventions et contributions (suite)

| | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
|---|-------------------------------|-----------------|----------------|
| Aide financière dans le domaine du désarmement et du contrôle des armements | 132 000 | 132 000 | 125 250 |
| Organisation pour l'alimentation et l'agriculture (11 108 745 \$ U.S.) | 12 652 000 | 12 758 000 | 12 184 758 |
| Organisation de l'aviation civile internationale (1 103 888 \$ U.S.) | 1 257 000 | 1 199 000 | 990 607 |
| Organisation de l'aviation civile internationale - remboursement de l'indemnité accordée à ses employés canadiens à l'égard de l'impôt sur le revenu des provinces pour les années d'imposition antérieures | 200 000 | 200 000 | 70 223 |
| Organisation internationale du travail (5 586 326 \$ U.S.) | 6 363 000 | 5 966 000 | 6 811 472 |
| Organisation maritime internationale (209 945 \$ U.S.) | 239 000 | 215 000 | 205 646 |
| Organisation du traité de l'Atlantique Nord - Administration civile (226 856 000 FB) | 8 137 000 | 6 281 000 | 5 854 474 |
| Organisation du traité de l'Atlantique Nord - Programmes scientifiques (55 608 000 FB) | 1 995 000 | 1 540 000 | 1 683 968 |
| Organisation panaméricaine de la santé (4 237 692 \$ U.S.) | 4 827 000 | 4 905 000 | 4 506 288 |
| Contributions aux fins de participation aux activités de la francophonie internationale | 844 000 | 5 968 675 | 6 889 023 |
| Remboursement aux organisations internationales des indemnités versées aux employés canadiens assujettis à l'impôt du Canada | 130 000 | 130 000 | 32 739 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (16 463 766 FCF) | 72 000 | 56 000 | 53 037 |
| Fonds des Nations Unies pour les populations autochtones | 35 000 | 35 000 | 0 |
| Comité des Nations Unies pour l'élimination de toutes les formes de discrimination raciale (11 000 \$ U.S.) | 13 000 | 12 000 | 8 987 |
| Convention des Nations Unies contre la torture et autres peines ou traitements cruels, inhumains ou dégradants | 205 000 | 207 000 | 43 885 |
| Organisation des Nations Unies pour l'éducation, la science et la culture (7 949 450 \$ U.S.) | 9 054 000 | 9 145 000 | 10 035 709 |
| Organisation des Nations Unies pour le développement industriel (2 697 902 \$ U.S.) | 3 073 000 | 2 519 000 | 2 553 664 |
| Force internationale des Nations Unies au Liban (5 709 085 \$ U.S.) | 6 502 000 | 7 036 000 | 5 179 728 |
| Groupe d'observateurs militaires des Nations Unies pour l'Iraq-Iraq (2 447 280 \$ U.S.) | 2 787 000 | 4 037 000 | 2 872 859 |
| Organisation des Nations Unies (31 848 466 \$ U.S.) | 36 274 000 | 33 444 000 | 28 413 163 |
| Force des Nations Unies au Moyen-Orient chargée d'observer le désengagement (1 359 600 \$ U.S.) | 1 549 000 | 2 079 000 | 1 369 751 |
| Organisation mondiale de la santé (9 809 281 \$ U.S.) | 11 173 000 | 11 094 000 | 10 975 350 |
| Mission de vérification des Nations Unies en Angola | 0 | 69 000 | 326 124 |
| Groupe d'observateurs des Nations Unies en Amérique centrale | 0 | 591 000 | 1 467 954 |
| Fond des Nations Unies pour le maintien de la paix | 0 | 0 | 1 500 000 |
| Groupe d'assistance des Nations Unies pour la période de transition (Namibie) | 0 | 0 | 3 049 960 |
| Programme de bourses de l'OTAN pour les institutions démocratiques | 0 | 0 | 75 000 |
| Comité International, Jeux de la Francophonie | 0 | 0 | 1 718 359 |
| Contributions à des projets et activités de développement découlant des Sommits de la Francophonie | 7 300 000 | 800 000 | 0 |
| Conférence sur les forces armées conventionnelles en Europe | 90 000 | 0 | 0 |
| Conférence d'examen de la Convention sur les armes bactériologiques et à toxines | 50 000 | 0 | 0 |
| Troisième phase de la Conférence "Ciel ouvert" | 150 000 | 0 | 0 |
| Affaires juridiques, consulaires et de l'immigration | | | |
| Cour permanente d'arbitrage (22 000 FL) | 14 000 | 13 000 | 11 534 |
| Comité intergouvernemental pour les migrations | 10 000 | 10 000 | 0 |

(dollars)

Tableau 48 : Détail des subventions et contributions (suite)

| | Budget des | Prévu | Réel |
|--|------------|-----------|------------|
| | 1991-1992 | 1990-1991 | 1989-1990 |
| Comité de l'acier de l'Organisation de coopération et de développement économiques | 40 000 | 40 000 | 0 |
| Organisation internationale des bois tropicaux | 28 000 | 28 000 | 0 |
| Groupe d'étude international du plomb et du zinc | 45 000 | 45 000 | 0 |
| Organisation internationale du café | 100 000 | 100 000 | 0 |
| Conseil international de l'étain | 10 000 | 10 000 | 0 |
| Groupe international d'études sur le caoutchouc | 24 000 | 24 000 | 0 |
| Organisation internationale du jute | 7 000 | 7 000 | 0 |
| Bureau international des tarifs douaniers | 65 000 | 65 000 | 0 |
| Groupe d'étude international du nickel | 50 000 | 50 000 | 0 |
| Forum quadripartite | 30 000 | 30 000 | 30 000 |
| Conseil de coopération douanière (11 716 250 FB) | 420 000 | 328 000 | 281 552 |
| Agence internationale de l'énergie atomique | 6 218 000 | 5 881 000 | 5 395 854 |
| (5 459 280 \$ U.S.) | | | |
| Agence internationale de l'énergie (3 849 724 FF) | 845 000 | 702 000 | 615 765 |
| Accord général sur les tarifs douaniers et le commerce | 4 034 000 | 2 624 000 | 2 676 931 |
| (4 476 000 FS) | | | |
| Agence de l'Organisation de coopération et de développement économiques pour l'énergie nucléaire | 475 000 | 344 000 | 303 547 |
| Organisation de coopération et de développement économiques (32 835 925 FF) | 7 867 000 | 5 778 000 | 5 379 953 |
| Organisation de coopération et de développement économiques - Centre pour la recherche et l'innovation | 141 000 | 126 000 | 107 968 |
| dans l'enseignement (644 050 FF) | | | |
| Fonds volontaire des Nations Unies pour l'environnement | 1 100 000 | 1 100 000 | 1 100 000 |
| (965 778 \$ U.S.) | | | |
| Organisation mondiale de la propriété intellectuelle | 535 000 | 403 000 | 442 030 |
| (594 164 FS) | | | |
| Secrétariat du Protocole de Montréal sur l'ozone | 30 000 | 48 000 | 74 000 |
| Secrétariat de la Convention de Bâle sur les déchets dangereux | 60 000 | 60 000 | 60 000 |
| Conférence des Nations Unies sur l'environnement et le développement | 2 000 000 | 1 000 000 | 0 |
| Groupe intergouvernemental de l'évolution du climat | 0 | 0 | 9 000 |
| Arrangement intérimaire pour la collecte et la dissémination d'informations sur l'économie internationale de l'étain | 0 | 0 | 0 |
| Arrangement relatif aux informations commerciales et aux statistiques concernant l'économie internationale | 0 | 0 | 41 999 |
| Fonds de stabilisation pour la Pologne | 0 | 0 | 28 962 000 |
| Affaires politiques et de sécurité internationale | | | |
| Agence de coopération culturelle et technique des pays francophones (33 549 667 FF) | 7 365 000 | 5 756 000 | 6 039 014 |
| Conseil africain et malgache de l'enseignement supérieur | 20 000 | 20 000 | 20 000 |
| (4 573 268 FCEA) | | | |
| Fondation du Commonwealth | 946 000 | 946 000 | 759 499 |
| Conseil des sciences du Commonwealth (117 503 £) | 260 000 | 205 000 | 0 |
| Secrétariat du Commonwealth (1 636 220 £) | 3 627 000 | 2 702 000 | 2 353 991 |
| Programme du Commonwealth pour la jeunesse | 1 134 000 | 856 000 | 857 367 |
| Conférence sur la négociation de mesures de confiance et le renforcement de la sécurité (6 531 999 ATS) | 689 000 | 432 000 | 446 967 |
| (CSCE) (955 331 DEM) | | | |
| Négociations sur la stabilité conventionnelle | 580 000 | 519 000 | 307 223 |
| (5 500 000 ATS) | | | |
| Aide aux services de soutien de la défense accordée aux pays qui ne sont pas membres de l'OTAN | 200 000 | 200 000 | 3 172 |

(dollars)

Tableau 48 : Détail des subventions et contributions (suite)

| (dollars) | | | |
|--|------------|------------|------------|
| Budget des dépenses | Prévu | Réel | 1989-1990 |
| Communications et culture | | | |
| Association atlantique des jeunes dirigeants politiques | 1 000 | 1 000 | 1 000 |
| Conseil atlantique du Canada | 7 500 | 7 500 | 7 500 |
| Institut canadien des affaires internationales | 45 000 | 45 000 | 45 000 |
| Centre québécois de relations internationales | 31 500 | 31 500 | 31 500 |
| de l'Université Laval | 17 343 707 | 17 383 707 | 16 467 445 |
| Subventions dans le domaine des relations avec les universités | 6 644 624 | 6 644 624 | 6 540 460 |
| Subventions dans le domaine des relations culturelles | 5 000 | 5 000 | 5 000 |
| Office du baccalauréat international | | | |
| Relations et activités bilatérales | | | |
| Centre d'échange législatif | 89 000 | 89 000 | 89 000 |
| Subvention à des fins de promotion commerciale dans la région de l'Asie et du Pacifique | 2 082 000 | 2 043 000 | 1 135 000 |
| Fondation Asie-Pacifique du Canada | 750 000 | 500 000 | 500 000 |
| Subventions pour l'apprentissage des langues et des réalités culturelles asiatiques | 2 550 000 | 1 950 000 | 1 050 000 |
| Fonds international pour l'Irlande | 500 000 | 500 000 | 500 000 |
| Fonds bénévole spécial du Secrétariat du Commonwealth | 165 000 | 165 000 | 91 609 |
| Subventions pour la promotion du dialogue en Afrique du Sud et d'autres initiatives visant à promouvoir les négociations | 100 000 | 100 000 | 0 |
| Subventions destinées à la surveillance des sanctions prises contre l'Afrique du Sud | 100 000 | 100 000 | 0 |
| Subventions en vue de promouvoir les relations politiques et économiques avec la région de l'Asie et du Pacifique | 550 000 | 500 000 | 0 |
| Subventions pour l'aide économique et politique à l'Europe centrale l'Europe de l'Est et l'Union soviétique | 100 000 | 0 | 0 |
| Soutien opérationnel, planification des ressources humaines et administration | | | |
| Association de la Communauté du service extérieur (S) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique | 20 000 | 20 000 | 20 000 |
| | 220 000 | 200 000 | 205 538 |
| Total des subventions | | | |
| 38 568 431 | 38 449 681 | 31 681 459 | |
| Contributions | | | |
| Politique étrangère : priorités et coordination | | | |
| Institut de recherches politiques | 0 | 0 | 30 000 |
| Conseil commercial canado-arabe | 0 | 0 | 70 000 |
| Expansion du commerce extérieur | | | |
| Contributions en vertu du Programme d'apport technologique | 0 | 2 910 000 | 1 286 725 |
| Contributions en vertu du Programme de développement des marchés d'exportation | 17 800 000 | 17 036 300 | 14 302 112 |
| Institut international pour l'analyse des systèmes de haut niveau | 724 000 | 724 000 | 724 000 |
| Institut canadien de gestion en télécommunications | 0 | 238 000 | 217 500 |
| Centre de recherche sur le commerce international | 15 000 | 15 000 | 15 000 |
| Industrie canadienne de la fourrure | 0 | 0 | 275 000 |
| Conseil des sciences du Commonwealith | 0 | 0 | 204 311 |
| Politiques économiques et commerciales et aide au développement | | | |
| Contributions à des organisations internationales responsables des tarifs douaniers, des minéraux et des métaux | 0 | 0 | 418 662 |
| Organisation internationale du sucre | 100 000 | 100 000 | 0 |
| 2-96 (Intérêts du Canada à l'étranger) | | | |

Tableau 47 : Ventilation des dépenses en capital

| (en milliers de dollars) | | | |
|--------------------------|-----------|---------|-----------|
| Budget des dépenses | | | |
| 1991-1992 | | | |
| Prévu | 1990-1991 | Réel | 1989-1990 |
| Plan relatif au logement | 39 152 | 35 024 | |
| Nouvelles constructions | 4 600 | 4 187 | |
| Rénovations | | | |
| Entretien et équipement | 94 654 | 70 869 | |
| 148 027 | 138 406 | 110 080 | |

4. Paiements de transfert

Le tableau 48 présente un résumé par activité de tous les paiements de transfert sous forme de subventions et de contributions. Ces paiements représentent 19,7% des dépenses totales du Programme.

Tableau 48 : Détail des subventions et contributions

| (dollars) | | | |
|---|-----------|-----------|-----------|
| Budget des dépenses | | | |
| 1991-1992 | | | |
| Prévu | 1990-1991 | Réel | 1989-1990 |
| Subventions | | | |
| Priorités de la politique étrangère et coordination | | | |
| Groupe canadien de la Commission trilatérale | | | |
| 15 000 | 30 000 | 0 | |
| Expansion du commerce extérieur | | | |
| Subventions accordées à certaines personnes ou organisations pour aider au perfectionnement du personnel spécialisé ou à l'enseignement dans les domaines importants de l'expansion du commerce international | | | |
| 980 000 | 980 000 | 980 000 | |
| Politiques économiques et commerciales et aide au développement | | | |
| Bureau de recherche sur le transport maritime | | | |
| 0 | 0 | 10 000 | |
| Affaires politiques et de sécurité internationale | | | |
| Centre canadien pour le contrôle des armements et le désarmement | | | |
| 100 000 | 100 000 | 100 000 | |
| Subventions pour l'aide financière dans le domaine du désarmement et du contrôle des armements | | | |
| 105 000 | 105 000 | 105 000 | |
| 100 | 100 | 100 | |
| Académie mondiale pour la paix | 110 000 | 210 000 | |
| Association canadienne des Nations Unies | 40 000 | 40 000 | |
| Fonds de Fiducie des Nations Unies pour l'Afrique du Sud | 30 000 | 30 000 | |
| Fonds volontaire des Nations Unies pour les victimes de la torture | 38 000 | 0 | |
| Conseil canadien de l'enfance et de la jeunesse | | | |
| Affaires juridiques, consulaires et de l'immigration | | | |
| Conseil canadien de droit international | | | |
| 12 000 | 12 000 | 12 000 | |
| Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires et celles des organisations internationales au Canada conformément aux conditions approuvées par le gouverneur en conseil | | | |
| 3 656 000 | 5 003 250 | 2 498 608 | |
| Subvention en vue du paiement des taxes foncières et des coûts d'amélioration locale afférents aux propriétés diplomatiques secondaires au Canada | | | |
| 16 000 | 16 000 | 6 699 | |

3. Dépenses en capital

Le tableau 46 donne le détail des grands projets d'immobilisations.

Tableau 46 : Détail des grands projets d'immobilisations

| (en milliers de dollars) | | | | | | | | | |
|-------------------------------------|--|---|------------------------------------|--------------------------------------|---|---|---------------------------------|---|--|
| Besoins des années futures | Budget des dépenses 1991-1992 | Dépenses prévues jusqu'au 31 mars 1991 | Coût total estimatif courant | Coût total estimatif précédent | Abidjan, Côte d'Ivoire | Achat d'espace supplémentaire pour la Chancellerie | Algérie | Construction d'un complexe diplomatique | Beijing, République populaire de Chine |
| | | | | | 38 843 | 48 280 | 5 657 | 9 804 | 32 819 |
| | | | | | 50 625 | 77 505 | 49 863 | 24 559 | 3 083 |
| | | | | | 0 | 1 350 | 1 350 | 0 | 0 |
| | | | | | 12 043 | 12 046 | 11 010 | 1 036 | 0 |
| | | | | | 0 | 259 | 259(F) | 0 | 0 |
| | | | | | 11 851 | 11 251 | 1 682 | 0 | 9 569 |
| | | | | | 16 476 | 16 476 | 164 | 0 | 16 312 |
| | | | | | 8 506 | 8 453 | 8 401 | 52 | 0 |
| | | | | | 9 556 | 9 556 | 220 | 0 | 9 336 |
| | | | | | Harare, Zimbabwe | Construction d'une chancellerie | | | |
| | | | | | Rénovation de la chancellerie et construction d'une annexe | Moscou, URSS | Construction d'une chancellerie | | 47 102 |
| | | | | | New Delhi, Inde | Agrandissement de la chancellerie | Singapour | Construction d'une résidence officielle | 17 390 |
| | | | | | Tokyo, Japon | Construction d'un complexe diplomatique | Washington, D.C., États-Unis | Construction d'une chancellerie | 0 |
| | | | | | 45 000 | 45 000 | 208 700 | N/A | 22 130 |
| | | | | | 45 000 | 208 700 | 208 700 | N/A | 124 186 |
| | | | | | 45 000 | 208 700 | 55 214 | 29 300 | N/A |
| | | | | | 16 200 | 16 200 | 55 214 | 29 300 | N/A |
| | | | | | N/A | N/A | N/A | 62 943 | N/A |
| | | | | | N/A | N/A | N/A | 8 568 | N/A |
| | | | | | 259 798 | 148 027 | 282 480 | | |

Financement assuré en partie grâce aux crédits consentis par l'ACDI à la suite de la décentralisation de son programme

1

Le Ministère a conclu avec les sociétés japonaises Shimizu Corporation et Mitsubishi Trust and Banking Corporation une entente exceptionnelle et détaillée pour la construction d'un complexe diplomatique à Tokyo. Ce complexe comprendra une chancellerie, un ensemble de bureaux commerciaux et vingt-trois logements du personnel, le tout à un coût minimum pour la Couronne. La valeur du projet est d'environ 200 000 000 \$. Sous réserve des fluctuations monétaires, de l'inflation et d'autres facteurs, la part de ce montant que la Couronne devra déboursier serait approximativement de 16 000 000 \$.

3

Les détails sur les petits projets d'immobilisations ne sont normalement pas fournis dans la Partie III du Budget des dépenses, ces renseignements sont toutefois disponibles auprès du Ministère, si nécessaire.

4

Cette somme représente tous les projets d'immobilisations de moins de 250 000 \$, de même que les projets de plus de 250 000 \$ pour lesquels l'autorisation n'a pas encore été demandée.

(F) Fin

Tableau 45 : Détails des besoins en personnel (suite)

| | Années-personnes* | | | | Provision pour l'année de traitement annuel moyen |
|-------------------------------|-------------------------------|-----------------|----------------|--------------------|---|
| | Budget des dépenses 1990-1991 | Prévu 1990-1991 | Réel 1989-1990 | actuelle 1990-1991 | |
| Exploitation | 16 | 16 | 20 | 19 889-49 692 | 28 292 |
| Manœuvres et hommes de métier | 120 | 122 | 92 | 16 989-51 984 | 34 846 |
| Services divers | 4 151 | 4 164 | 4 658 | | |

| | Années-personnes* | | | | Provision pour l'année de traitement annuel moyen |
|---|-------------------------------|-----------------|----------------|--------------------|---|
| | Budget des dépenses 1990-1991 | Prévu 1990-1991 | Réel 1989-1990 | actuelle 1990-1991 | |
| Gestion | 33 | 33 | 32 | 61 500-165 500 | 91 172 |
| Administration et Service extérieur | 22 | 17 | 0 | 17 470-72 817 | 42 209 |
| Services administratifs | 5 | 5 | 0 | 22 310-73 032 | 45 944 |
| Gestion des systèmes d'ordinateurs | 4 | 3 | 0 | 15 516-69 789 | 48 478 |
| Gestion des finances | 2 | 0 | 0 | 17 329-65 839 | 50 168 |
| Services d'information | 3 | 3 | 0 | 17 121-67 800 | 43 894 |
| Organisation et méthodes | 6 | 4 | 0 | 16 390-67 273 | 44 815 |
| Gestion du personnel | 91 | 43 | 0 | 17 470-72 817 | 41 678 |
| Administration des programmes | 1 | 1 | 0 | 16 292-68 218 | |
| Achats et approvisionnement | | | | | |
| Technique | 2 | 1 | 0 | 16 124-71 058 | 45 508 |
| Techniciens divers | | | | | |
| Soutien administratif | 1 | 1 | 0 | 19 607-40 612 | 27 828 |
| Communications | 31 | 31 | 0 | 17 165-47 383 | 25 329 |
| Traitement mécanique des données | 277 | 320 | 0 | 16 504-40 509 | 23 629 |
| Commis aux écritures et aux règlements | 8 | 8 | 0 | 16 163-32 250 | 22 566 |
| Matériel de bureau | 17 | 18 | 0 | 16 356-40 768 | |
| Secrétariat, sténographie et dactylographie | 4 | 5 | 0 | 19 889-49 692 | 25 581 |
| Manœuvres et hommes de métier (NS) | 3 | 3 | 0 | 16 989-51 984 | 28 017 |
| Services divers (NS) | 510 | 496 | 32 | | |
| | 4 661 | 4 660 | 4 690 | | |

* L'expression "années-personnes" désigne l'emploi d'une personne pendant une année complète ou l'équivalent (par exemple, l'emploi de trois personnes pendant quatre mois chacune). Une année-personne peut viser les employés au tarif des heures normales (au Canada ou à l'étranger), permanents ou non, à temps plein ou partiel, saisonniers, nommés pour une période déterminée ou occasionnels et les autres types d'employés.

Les années-personnes contrôlées sont assujetties au contrôle du Conseil du Trésor. À quelques exceptions près, le Conseil du Trésor contrôle directement le nombre d'années-personnes des ministères et organismes énumérés à l'annexe I des parties I et II de la Loi sur les relations de travail dans la fonction publique. Le Conseil du Trésor ne contrôle pas les années-personnes concernant le personnel des ministères nommé en vertu de l'article 39 de la Loi sur les relations de travail dans la fonction publique et toutes les nominations faites en vertu d'un décret. En outre, les années-personnes de certains ministères et organismes peuvent être exemptées du contrôle du Conseil du Trésor. Dans la partie II du Budget des dépenses, les années-personnes contrôlées sont identifiées comme années-personnes "autorisées".

Les "autres" années-personnes ne sont pas assujetties au contrôle du Conseil du Trésor mais sont divulguées à la partie III du Budget des dépenses, dans un tableau comparatif avec les années précédentes, à l'appui des dépenses en personnel requises énoncées dans le Budget des dépenses.

Remarque : Les colonnes des années-personnes présentent, par groupe professionnel, la répartition prévue des années-personnes, contrôlées ou non, pour le Programme. La colonne intitulée "Echelle de traitement actuelle" indique, par groupe professionnel, l'échelle des traitements en vigueur au 1^{er} octobre 1990. Dans la colonne de traitement moyen figurent les coûts estimatifs du traitement de base, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération fondée sur le mérite, divisées par le nombre d'années-personnes du groupe. Les changements dans la répartition des éléments servant de base aux calculs peuvent avoir un effet sur la comparaison des moyennes d'une année à l'autre.

sociaux des employés. Une ventilation des années-personnes par activité est donnée au tableau 44. Les années-personnes autorisées ainsi que le traitement annuel moyen par catégorie figurent au tableau 45.

Tableau 44 : Besoins en années-personnes par activité

| | Budget des dépenses | | |
|---|---------------------|-----------|-----------|
| | 1991-1992 | Prévu | Réel |
| | | 1990-1991 | 1989-1990 |
| Politique étrangère, priorités et coordination | 156 | 152 | 158 |
| Expansion du commerce extérieur | 176 | 176 | 155 |
| Politiques économiques et aide au développement | 187 | 208 | 217 |
| Affaires politiques et sécurité internationale | 294 | 294 | 286 |
| Affaires juridiques, consulaires et de l'immigration | 111 | 112 | 108 |
| Communications et culture | 137 | 137 | 154 |
| Relations et activités bilatérales | 2 327 | 2 321 | 2 272 |
| Passports | 478 | 464 | 429 |
| Soutien opérationnel, planification des ressources humaines et administration | 795 | 796 | 911 |
| | 4 661 | 4 660 | 4 690 |

Tableau 45 : Détails des besoins en personnel

| Années-personnes* | contrôlées | | Provision pour |
|-------------------|------------|-----------|---|
| | Prévu | Réel | |
| | 1990-1991 | 1989-1990 | échelle de le traitement annuel moyen 1990-1991 |

| | | | | | |
|---|-------|-------|-------|----------------|--------|
| Gestion | 486 | 489 | 486 | 61 500-165 500 | 91 172 |
| Dépendances | 12 | 13 | 14 | | 73 087 |
| Sciences et professionnelles | 7 | 7 | 5 | 19 445-65 743 | 64 250 |
| Agriculture | 10 | 10 | 10 | 20 623-74 884 | 64 858 |
| Architecture et urbanisme | 36 | 40 | 35 | 20 000-79 367 | 64 918 |
| Economique, sociologie et statistique | 3 | 2 | 7 | 17 989-69 331 | 57 468 |
| Enseignement | 15 | 15 | 10 | 27 613-74 810 | 68 533 |
| Génie et arpentage | 4 | 4 | 6 | 18 463-71 100 | 46 051 |
| Droit | 2 | 2 | 1 | 21 000-120 100 | 86 882 |
| Bibliothéconomie | 9 | 12 | 12 | 25 371-60 147 | 40 230 |
| Médecine | 16 | 16 | 16 | 52 408-111 560 | 82 544 |
| Administration et Service extérieur | 319 | 314 | 320 | 17 470-72 817 | 46 441 |
| Services administratifs | 28 | 29 | 34 | 22 310-73 032 | 47 290 |
| Gestion des systèmes d'ordinateurs | 54 | 55 | 62 | 15 516-69 789 | 53 676 |
| Gestion des finances | 42 | 45 | 44 | 17 329-65 839 | 50 876 |
| Services d'information | 7 | 7 | 11 | 17 121-67 800 | 58 366 |
| Organisation et méthodes | 39 | 39 | 55 | 16 390-67 273 | 49 526 |
| Gestion du personnel | 18 | 18 | 66 | 17 470-72 817 | 53 254 |
| Administration des programmes | 18 | 18 | 19 | 16 292-68 218 | 46 615 |
| Achats et approvisionnement | 27 | 28 | 36 | 17 637-72 787 | 59 457 |
| Commerce | 1 388 | 1 365 | 1 298 | 20 591-71 314 | 55 138 |
| Technique | 4 | 4 | 5 | 19 852-51 443 | 36 735 |
| Dessin et illustrations | 102 | 94 | 94 | 20 736-66 964 | 47 623 |
| Electronique | 15 | 12 | 12 | 17 919-64 912 | 49 538 |
| Soutien technique et scientifique | 13 | 13 | 16 | 16 124-71 058 | 50 384 |
| Techniciens divers | 41 | 42 | 46 | 16 124-73 716 | 36 144 |
| Soutien des sciences sociales | 208 | 208 | 249 | 19 607-40 612 | 33 236 |
| Communications | 6 | 6 | 31 | 17 165-47 383 | 30 280 |
| Tratement mécanique des données | 518 | 535 | 890 | 16 504-40 509 | 28 759 |
| Commis aux écritures et aux règlements | 1 | 1 | 2 | 16 163-32 250 | 28 737 |
| Matériel de bureau | | | | 16 356-40 768 | |
| Secrétariat, sténographie et dactylographie | | | | | |

Section III

Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Les dépenses par article du Programme des intérêts du Canada à l'étranger figurent au tableau 43.

Tableau 43 : Détails des besoins financiers par article

| (en milliers de dollars) | | | |
|---|----------------------------------|--------------------|-------------------|
| | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
| Personnel | 351 658 | 322 506 | 314 875 |
| Traitements et salaires | | | |
| Cotisations aux régimes d'avantages sociaux des employés | 36 829 | 35 141 | 31 961 |
| Autres frais touchant le personnel | 70 254 | 64 691 | 52 416 |
| Biens et services | 458 741 | 422 338 | 399 252 |
| Transports et communications | 106 704 | 108 150 | 96 991 |
| Information | 15 440 | 14 619 | 14 010 |
| Services professionnels et spéciaux | 88 763 | 82 782 | 76 701 |
| Location | 110 063 | 100 548 | 90 660 |
| Services de réparation et d'entretien | 36 136 | 33 318 | 29 531 |
| Services publics, fournitures et approvisionnements | 47 971 | 37 420 | 36 027 |
| Autres subventions et paiements | 3 937 | 3 655 | 23 818 |
| Total des dépenses de fonctionnement | 409 014 | 380 492 | 367 738 |
| Dépenses en capital | 867 755 | 802 830 | 766 990 |
| Construction et acquisition de terrains, de bâtiments et d'ouvrages | 40 651 | 43 752 | 39 211 |
| Construction et acquisition de machines et de matériel | 107 376 | 94 654 | 70 869 |
| Total des dépenses en capital | 148 027 | 138 406 | 110 080 |
| Paiements de transfert | 38 568 | 38 450 | 31 681 |
| Subventions | 202 124 | 178 335 | 190 929 |
| Contributions | | | |
| Total des paiements de transfert | 240 692 | 216 785 | 222 610 |
| Dépenses totales | 1 256 474 | 1 158 021 | 1 099 680 |
| Moins les recettes | 32 506 | 31 350 | 30 188 |
| Dépenses nettes | 1 223 968 | 1 126 671 | 1 069 492 |

2. Besoins en personnel

Les dépenses en personnel du Programme (459 millions \$) représentent environ 52,9% des dépenses totales de fonctionnement et environ 37,5% des dépenses totales du Programme. Elles comprennent les contributions législatives aux régimes d'avantages

- à la demande du Cabinet, réduire les ressources de 15 millions de dollars pour l'exercice 1991-1992;
- procéder à des innovations systémiques à long terme sur le plan de la gestion du personnel et de la délégation.

Réalisations importantes en 1989-1990 :

- réalisation d'un examen ministériel fondamental destiné à mieux préparer le Ministère aux conditions des années 1990, et présentation du rapport provisoire à la haute direction;
- études d'évaluation sur le programme de logement et le programme commercial; pour bien montrer que ses activités commerciales occupent une place de plus en plus importante;
- examen des processus, régimes et pratiques en matière de dépenses de voyage en vigueur au Ministère pour réduire au minimum ce genre de frais.

Activités en cours pour 1990-1991 :

- à la demande du Cabinet, réduire les dépenses de 19,59 millions de dollars;
- créer un Conseil de gestion des programmes, qui serait présidé par le sous-secrétaire d'Etat aux Affaires extérieures et aurait pour mandat de renforcer et d'intégrer la fonction «gestion des ressources» du Ministère;
- achever l'Examen ministériel et faire rapport au Comité d'examen des dépenses. Procéder à la mise en oeuvre des recommandations approuvées de l'Examen ministériel;
- restructurer le processus de planification opérationnelle du Ministère de manière à y intégrer un cadre de politique étrangère et un plan d'entreprise pour le secteur commercial;
- conclure avec le Conseil du Trésor une entente sur l'accroissement des pouvoirs et des responsabilités ministériels.

Activités prioritaires à venir :

- fournir des services de secrétariat au Conseil de gestion des programmes de manière à en assurer l'efficacité;
- donner suite aux recommandations approuvées de l'Examen ministériel et aux résultats de FP 2000 de façon coordonnée;
- améliorer la qualité et la coordination des présentations au Conseil du Trésor;

- COSICS, et introduction du projet d'immigration Mega dans les missions sur le point d'être dotées du COSICS (6 années-personnes);
- soutien à la gestion de l'information aux missions visées par la décentralisation de l'aide publique au développement (APD) (5,3 millions de dollars et 14 années-personnes);
- conception et mise en oeuvre d'un réseau numérique servant à la transmission des données sur COSICS entre l'Administration centrale et nos missions aux Etats-Unis.
- améliorer le réseau numérique aux Etats-Unis et en Europe de manière à permettre la transmission bidirectionnelle de la voix et des données entre toutes nos missions et l'Administration centrale (MITNET-1 et 2);
- mettre en oeuvre un réseau de télécommunications reliant l'Administration centrale à Abidjan, Dakar, Bamako, Ouagadougou et Niamey pour le compte des missions visées par la décentralisation de l'APD;
- poursuivre la mise en oeuvre du STIDI dans toutes les missions aux Etats-Unis qui émettent des visas et dans certaines missions outre-mer (5 années-personnes);
- continuer à offrir un soutien à la gestion de l'information aux missions visées par la décentralisation de l'APD (5 années-personnes).
- améliorer les renseignements supplémentaires à apporter au réseau numérique en Europe;
- mise en place d'un programme concernant les dossiers essentiels du Ministère et la récupération en cas de catastrophe;
- mise en oeuvre du STIDI dans toutes les missions canadiennes émettrices de visas dans le monde (5 années-personnes);
- appui au titre des systèmes de télécommunications/d'information offert au projet d'immigration Mega, aux stratégies Horizon Le Monde et Europe 1992 et au Bureau des négociations commerciales multilatérales;
- installation d'un service téléphonique spécialisé à l'Administration centrale et mise en oeuvre d'un réseau téléphonique privé à 7 chiffres dans toutes les missions à l'étranger.

Activités prioritaires à venir :

- améliorer le réseau numérique aux Etats-Unis et en Europe de manière à permettre la transmission bidirectionnelle de la voix et des données entre toutes nos missions et l'Administration centrale (MITNET-1 et 2);
- mettre en oeuvre un réseau de télécommunications reliant l'Administration centrale à Abidjan, Dakar, Bamako, Ouagadougou et Niamey pour le compte des missions visées par la décentralisation de l'APD;
- poursuivre la mise en oeuvre du STIDI dans toutes les missions aux Etats-Unis qui émettent des visas et dans certaines missions outre-mer (5 années-personnes);
- continuer à offrir un soutien à la gestion de l'information aux missions visées par la décentralisation de l'APD (5 années-personnes).

Activités en cours pour 1990-1991 :

- améliorer le réseau numérique aux Etats-Unis et en Europe de manière à permettre la transmission bidirectionnelle de la voix et des données entre toutes nos missions et l'Administration centrale (MITNET-1 et 2);
- mettre en oeuvre un réseau de télécommunications reliant l'Administration centrale à Abidjan, Dakar, Bamako, Ouagadougou et Niamey pour le compte des missions visées par la décentralisation de l'APD;
- poursuivre la mise en oeuvre du STIDI dans toutes les missions aux Etats-Unis qui émettent des visas et dans certaines missions outre-mer (5 années-personnes);
- continuer à offrir un soutien à la gestion de l'information aux missions visées par la décentralisation de l'APD (5 années-personnes).

- mettre en oeuvre les activités du renouvellement ministériel qui sont réalisables dans l'immédiat;
- surveiller l'élaboration d'une version nouvelle et améliorée du système de gestion des ressources humaines dans le cadre d'INFONNEL.

Activités prioritaires à venir :

- mettre en oeuvre des systèmes de gestion financière dans toutes les missions à l'étranger;
- poursuivre la mise en oeuvre des initiatives du renouvellement ministériel;
- poursuivre la mise en oeuvre des initiatives d'amélioration de la productivité;
- faciliter la délégation des pouvoirs financiers.

3. Gestion des ressources en information

La Direction générale de la gestion des ressources administratives et exploite en permanence le réseau global des télécommunications, le service de la valise diplomatique et le service de courrier du Ministère, et s'occupe aussi de la conception et de la mise au point des systèmes informatiques, des services de traitement de texte, de l'impression des documents administratifs et de la gestion des documents.

Réalisations importantes en 1989-1990 :

- transmission de 8 millions de messages dans le monde par le Réseau des télécommunications diplomatiques du Canada (7,9 millions de dollars et 295 années-personnes);
- grâce à la Direction de la gestion de l'information documentaire, accès rapide aux dossiers du Ministère à l'Administration centrale : 1,7 million de documents reçus dans les Bureaux de contrôle de l'information, 25 000 demandes de renseignements et de recherche, 26 000 opérations d'extraction (103 années-personnes);
- 2,8 millions de dollars et 15 années-personnes consacrés aux activités relatives au courrier international pour le traitement de : 14 950 sacs de courrier diplomatique, 32 720 sacs aériens, 5 530 sacs postaux, 15 940 colis, 386 315 articles de courrier, 13 357 envois par courrier commercial;
- élaboration du Système automatisé de stockage de textes (CATS) du COSICS pour le compte de l'Administration centrale et des missions (4 années-personnes);
- mise en oeuvre du Système de traitement informatisé des dossiers d'immigration (STIDI) dans les missions aux Etats-Unis, parallèlement au

- étendre les programmes de détachement et d'échange d'AECBC à d'autres ministères et au secteur privé.

Tableau 42 : Affectation des ressources touchant le personnel

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|-----------------------------------|--------|---------------------|--------|-----------|--------|-----------|--|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | A-P | | A-P | | A-P | |
| Administration du personnel | 5 342 | 89 | 5 294 | 106 | 9 847 | 114 | |
| Opération du personnel | 28 752 | 103 | 30 008 | 106 | 40 639 | 202 | |
| Planification et perfectionnement | 2 944 | 16 | 3 023 | 16 | 1 494 | 17 | |
| | 37 038 | 208 | 38 325 | 228 | 51 980 | 333 | |

1. Personnel

Les principales activités ou responsabilités permanentes du Secteur portent sur le recrutement, la formation, l'affectation, les relations de travail, l'administration et la négociation des conventions collectives, la classification des employés, de même que sur l'administration des salaires et des indemnités différentielles concernant plus de 4 200 employés canadiens, dont environ 1 800 sont en poste à l'étranger, et plus de 4 600 employés recrutés sur place dans plus de 110 endroits à l'étranger.

Réalisations importantes en 1989-1990 :

- en coopération avec l'ACDI, achèvement de la deuxième année de la décentralisation du programme d'aide vers certaines missions à l'étranger. Cette activité a nécessité la mobilisation d'au moins 15 années-personnes et des dépenses de plus de 12 millions de dollars;

- le Secteur a participé activement à de nombreux groupes de travail chargés de l'Examen ministériel d'AECEC en vue de faire face aux changements importants amenés dans la fonction publique par FP 2000 et l'évolution rapide des conditions du service extérieur. Cette activité a mobilisé environ 10 années-personnes.

Activités en cours pour 1990-1991 :

- mettre en oeuvre les recommandations découlant de l'Examen ministériel d'AECEC, qui portent notamment sur des changements en profondeur dans le Secteur du personnel : processus de recrutement, d'évaluation et de promotion, abolition des filières pour les catégories EX-1 et EX-2, amélioration des possibilités de carrière des employés non permuteurs, accroissement du nombre d'employés non permuteurs, multiplication des détachements à l'intérieur et à l'extérieur d'AECEC, simplification des Directives sur le service extérieur, délégation accrue des pouvoirs aux chefs de mission en ce qui concerne la classification et la rémunération des employés recrutés sur place, et enfin, multiplication des possibilités de formation professionnelle et de formation dans les domaines de la gestion et des langues étrangères et officielles;

- introduire les premiers modules du nouveau système d'information sur la gestion du personnel (INFONNEL) pour faciliter l'amélioration de la gestion des ressources humaines au Ministère.

Activités prioritaires à venir :

- poursuivre la mise en oeuvre des décisions prises dans le cadre de l'Examen ministériel, notamment en ce qui concerne l'accroissement des pouvoirs délégués aux gestionnaires à Ottawa et à l'étranger, l'imputabilité accrue des gestionnaires, la formation poussée des cadres supérieurs, la restructuration de la catégorie FS et, enfin, la mise en place d'un institut de formation;

Tableau 40 : Sommaire de ressources par activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|--|--|---------------------|----|-----------|----|-----------|--|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | A-P | \$ | A-P | \$ | A-P | |
| Personnel | | 37 028 | | 228 | | 333 | |
| Finances et services | | 208 | | 228 | | 333 | |
| administratifs de l'AC | | 122 | | 118 | | 123 | |
| Gestion des ressources d'information | | 420 | | 409 | | 404 | |
| Gestion centrale | | 39 | | 36 | | 42 | |
| Planification et soutien de la direction | | 559 | | 5 | | 9 | |
| | | 6 | | 552 | | 504 | |
| | | 795 | | 796 | | 911 | |
| | | 97 349 | | 118 874 | | | |
| | | 96 193 | | | | | |

Des ressources financières requises pour 1991-1992, 41,7% iront aux frais de personnel et aux dépenses connexes; les dépenses en capital représenteront environ 8,3%, les autres frais de fonctionnement, 49,8% et les subventions, 0,2%.

Tableau 41 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | 1989-1990 | |
|---|--|------------------|------------|
| | | Budget principal | Différence |
| Personnel | | 47 656 | 4 324 |
| Finances et services administratifs de l'AC | | 8 781 | 702 |
| Gestion des ressources d'information | | 50 517 | 2 534 |
| Planification et soutien de la direction | | 732 | (228) |
| | | 107 686 | 7 332 |
| | | 115 018 | |

Explication de la différence : Les dépenses réelles pour 1989-1990 ont dépassé de 7,3 millions de dollars, soit 6,8%, le Budget des dépenses de 1989-1990. Cela est dû à des frais d'exploitation supplémentaires.

Données sur le rendement et justification des ressources

Chacun des grands secteurs compris dans la présente activité est fortement influencé par les conditions à l'étranger et par la dispersion des missions canadiennes dans le monde. Dans le domaine financier, par exemple, le Ministère tient 191 comptes à l'étranger dans 81 monnaies étrangères, afin de répondre aux besoins des Affaires extérieures et d'autres ministères gouvernementaux dans les 166 pays auprès desquels le Canada est accrédité. Le système financier est conçu de manière à tenir compte des différents taux de change et contrôles des changes, des dévaluations et des taux d'inflation, tout en fournissant les rapports financiers et budgétaires détaillés et à jour qu'exigent les règlements canadiens. Comme il y a des missions un peu partout dans le monde, les opérations financières traitées sur place sont de qualité inégale et plus ou moins complètes selon les endroits. C'est pourquoi les services financiers de l'Administration centrale doivent intervenir de plus près qu'ils ne le devraient s'il s'agissait d'une activité décentralisée au pays même.

I. Soutien opérationnel, planification des ressources humaines et administration

Objectif

Fournir des services centraux de soutien et de planification des ressources humaines pour que le Ministère puisse remplir son mandat.

Description

Cette activité comporte la planification interne, la vérification et l'évaluation, la prestation de services financiers, de télécommunications, de gestion des documents et d'information à l'Administration centrale, ainsi que l'élaboration et la mise en oeuvre de politiques et de programmes relatifs au personnel afin de répondre aux besoins du Ministère et de ses employés.

En raison de la nature perméable du service extérieur, le système de gestion du personnel du Ministère doit assurer une gamme plus étendue de services et de soutien aux employés que ce que l'on trouve habituellement dans la fonction publique. Pour les Canadiens affectés dans les missions à l'étranger, cela comprend de la formation supplémentaire et des dispositions concernant les voyages et déménagements, ainsi que des indemnités de service extérieur. Des conditions d'emploi et des régimes de rémunération doivent aussi être prévus pour le personnel recruté sur place par les missions canadiennes dans des environnements économiques et sociaux extrêmement variés.

Les systèmes financiers du Ministère ont une portée mondiale; ils doivent en effet composer avec diverses monnaies, des taux de change en constante fluctuation, les dévaluations et les contrôles du change, sans compter les taux d'inflation différents dans certains pays.

Le Ministère dispose d'un système de communications à l'échelle mondiale - télécommunications protégées et non protégées, valise diplomatique et courrier général - qui doit être relié à d'autres réseaux dont la modernité varie considérablement. En outre, l'environnement dans lequel se font le service et l'entretien peut être pénible et entraîner de lourds frais. Les autres services, dont la gestion des documents, l'informatique et les conseils en gestion sont tous touchés par la complexité du milieu d'exploitation.

Sommaire des ressources

Cette activité représente 7,9% des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 19,1% de ses années-personnes.

- amélioration de la qualité du service grâce à l'introduction d'heures d'ouverture correspondant à celles de l'industrie des services, là où cela est justifié;
- amélioration de la prestation des services grâce à un service des postes plus efficace et plus sûr;
- recommander et préparer la mise en place d'autres «comptoirs» de services au Canada;
- élaborer une stratégie globale des ressources humaines destinée à améliorer les compétences et l'efficacité des gestionnaires et des examinateurs de passeports;
- décentraliser davantage les pouvoirs budgétaires et les responsabilités de dotation en les déléguant aux gestionnaires;
- élaboration, évaluation et choix d'un système numérique de transfert d'image fiable, sûr et rentable en prévision du nouveau passeport de 1992-1993.

Activités prioritaires à venir :

- délivrance prévue de 1 290 000 documents de voyage en 1991-1992 à raison d'un taux de productivité de 2 700 documents par année-personne;
- première étape de la mise en oeuvre d'un système numérique de transfert d'image prévue pour 1991-1992;
- diverses mesures en vue d'améliorer la qualité des services offerts aux requérants en 1991-1992, notamment en faisant une enquête sur la qualité des services;
- délégation accrue aux gestionnaires des pouvoirs en matière de personnel;
- révision de la classification des postes d'agents des passeports (examinateurs);
- amélioration et élaboration d'outils de gestion tels que des systèmes informatiques, des rapports, des procédures et des lignes directrices.

Réalisations importantes en 1989-1990 :

- le nombre de documents délivrés a augmenté de 8,6% par rapport à l'année précédente;
- en 1988-1989, 1 100 357 documents ont été délivrés, avec 410 années-personnes et un taux de productivité de 2 684 passeports par AP; pour 1989-1990, les données sont les suivantes : 1 195 185 documents délivrés, 429 années-personnes et taux de productivité de 2 786;
- à la fin de l'exercice, la situation financière a presque atteint le seuil de rentabilité, le Bureau ayant enregistré des pertes de 388 423 \$ et un déficit de trésorerie de 106 024 \$;
- le Document cadre et le Plan d'entreprise de 1990-1991 confirmant le statut d'organisme de service spécial du Bureau des passeports ont été préparés pour approbation;
- les activités de recherche et de développement ont considérablement progressé vers l'introduction, en 1992, d'un passeport rendu plus sûr par l'utilisation d'un système numérique de transfert d'image, qui pourrait d'ailleurs constituer une innovation interne.

Activités en cours pour 1990-1991 :

- changement de statut du Bureau des passeports qui est, depuis le 1^{er} avril 1990, un organisme de service spécial dont le Plan d'entreprise a été approuvé;
- le volume de 1990-1991 devrait être de 4% supérieur à celui de 1989-1990. Au total, on prévoit que 1 245 000 passeports seront délivrés avec 463,7 années-personnes à raison d'un taux de productivité de 2 685 passeports par AP. Ces prévisions s'inspirent de l'examen semestriel de 1990-1991;
- des pertes de 2 094 323 \$ (comptabilité d'exercice) et un déficit de trésorerie (comptabilité de caisse) de 2 206 502 \$ sont prévus pour 1990-1991;
- réorganisation du Bureau des passeports dans le but de combler les lacunes au niveau de l'étendue des responsabilités rattachées au poste d'administrateur en chef des opérations;
- production du rapport annuel de 1989-1990 à titre de prototype expérimental dont le Bureau des passeports, devenu organisme de service spécial, s'inspirera pour faire rapport sur ses activités, comme l'exige le Document cadre pour l'exercice 1990-1991. Les réalisations sont expliquées en détail dans ce rapport;

Tableau 38 : Barème des droits de passeport et volumes

| Catégorie de documents | Droit actuel \$ | Nombre de délivrances | | |
|-------------------------------|-----------------------|-----------------------|--------------------|-------------------|
| | | Prévu 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
| Passeport | 25 | 1 262 265 | 1 218 233 | 1 169 457 |
| 24 pages | 27 | 11 610 | 11 205 | 10 789 |
| 48 pages | 57 | 8 127 | 7 844 | 7 558 |
| Autres | | | | |
| Titre de voyage pour réfugiés | 25 | 3 225 | 3 112 | 3 017 |
| (non-citoyens) | | | | |
| Certificat d'identité | 25 | 3 354 | 3 237 | 3 092 |
| Passeport d'urgence | 6 | 1 419 | 1 369 | 1 272 |
| | | 1 290 000 | 1 245 000 | 1 195 185 |

La délivrance des passeports est un processus décentralisé assuré par 23 bureaux au Canada. Hors du pays, elle relève de la fonction consulaire, elle-même englobée dans la composante « Relations et activités bilatérales ». Les recettes provenant des droits perçus pour ce service à l'étranger sont portées au crédit du Fonds renouvelable du Bureau des passeports.

Les passeports sont normalement délivrés dans les trois jours si la demande est présentée en personne aux bureaux régionaux. Pour ce qui est des demandes envoyées par la poste à Ottawa, il faut normalement sept jours plus le délai d'envoi. Environ 15 % des demandes sont envoyées par la poste; les autres sont présentées en personne aux bureaux régionaux ou aux comptoirs publics à Ottawa et Hull. Les missions à l'étranger s'occupent d'environ 70 000 demandes par an, soit 6 % du volume total. Le tableau 39 montre le nombre de demandes reçues en 1989-1990 et les délais de délivrance à partir de la réception de la demande.

Tableau 39 : Niveaux de service pour les passeports délivrés au Canada en 1989-1990

| Par courrier | - demandes complètes | 190 908 | | - demandes incomplètes | Au comptoir |
|--------------|----------------------|----------|----------|------------------------|-------------|
| | | 7 jours | 14 jours | | |
| | | 97 % | 100 % | | |
| | | 15 % | 48 % | | |
| | | 100 % | 96 % | | |
| | | 14 jours | 3 jours | | |
| | | 7 jours | 5 jours | | |
| | | 14 jours | 3 jours | | |

Un important principe de gestion appliqué ici consiste à établir un équilibre approprié entre, d'une part, un niveau de service acceptable du point de vue des délais de délivrance et le maintien de l'intégrité du passeport canadien et, d'autre part, les coûts d'après lesquels est établi le barème des droits. Les services assurés par le Bureau sont hautement visibles, et le risque de délivrer un passeport qui renferme des erreurs ou des données inexactes fait ressortir clairement l'importance d'un rendement de haute qualité. Des procédures de contrôle et la vérification des registres de délivrance garantissent le niveau de service requis et assurent aux passeports canadiens une bonne réputation internationale.

Tableau 35 : État des opérations du Fonds renouvelable du Bureau des passeports

| (en milliers de dollars) | | | |
|--|--------------------|-------------------|--|
| Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 | |
| Recettes | 31 350 | 30 188 | |
| Dépenses | 16 977 | 14 959 | |
| Personnel | | | |
| Transport et communications | 2 372 | 2 035 | |
| Information | 45 | 7 | |
| Services professionnels et spéciaux | 6 239 | 5 975 | |
| Location | 2 251 | 2 022 | |
| Services de réparation et d'entretien | 473 | 248 | |
| Services public, fournitures et approvisionnements | 4 657 | 4 588 | |
| Construction et acquisition de machines et de matériel | 1 830 | 454 | |
| autres postes | 7 | 6 | |
| Total des dépenses | 33 557 | 30 294 | |
| (Excédent) Déficit | 4 000 | 106 | |

Tableau 36 : Utilisation prévue de Fonds renouvelable du Bureau des passeports pour 1991-1992

| (en milliers de dollars) | | | |
|--|-------|-------|--|
| Autorisation, le 1 ^{er} avril 1991 | 8 926 | | |
| Réduction : | | | |
| Perte nette portée au débit de l'autorisation pour 1991-1992 | 4 000 | | |
| Solde prévu au 31 mars 1992 | | 4 926 | |

Tableau 37 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|--------------------------|------------------|--------|-----|
| 1989-1990 | Budget principal | Réel | |
| Dépenses | 25 970 | 30 294 | |
| Recettes | 26 418 | 30 188 | |
| Perte (Profit) | (448) | 106 | |
| Différence | | | 554 |

Données sur le rendement et justification des ressources

Comme le précise plus haut le sommaire des ressources, les opérations de cette activité doivent s'autofinancer entièrement. Ce but est atteint grâce à un fonds renouvelable, et la loi qui régit ce fonds autorise à reporter l'excédent des recettes pour compenser d'éventuels déficits. Toutes les recettes proviennent des droits prescrits pour les services de passeport. Le barème actuel des droits pour la délivrance des passeports est indiqué au tableau 38.

Objectif

Délivrer en temps voulu les documents de voyage dont ont besoin les citoyens canadiens et autres résidents admissibles du Canada.

Description

Les passeports sont délivrés en vertu de prérogative royale qu'exerce le secrétaire d'Etat aux Affaires extérieures et qui est déléguée à l'administrateur en chef des opérations du Bureau des passeports. Le Bureau des passeports est chargé de la formulation de la politique, de la délivrance des passeports ordinaires, spéciaux et diplomatiques, et du soutien du programme dans les missions à l'étranger. Il est aussi habilité à délivrer des certificats d'identité aux résidents du Canada qui sont incapables d'obtenir des titres de voyage de leur pays d'origine, ainsi qu'à délivrer des titres de voyage pour réfugiés.

Sommaire des ressources

Depuis le 1^{er} avril 1990, le Bureau des passeports est un organisme de service spécial dont les activités sont financées par un fonds renouvelable. A ce titre, il a préparé un Plan d'entreprise portant sur une période de planification de trois ans allant de 1991-1992 à 1993-1994. Le Plan comporte des objectifs bien précis concernant les résultats financiers prévus, l'élaboration de meilleurs systèmes et techniques de mesure de la performance et l'amélioration de ceux déjà en place, l'incitation à la gestion productive et l'établissement d'autres paramètres d'efficacité dans la prestation des services. Les renseignements communiqués dans le Budget des dépenses de 1991-1992 sont tirés du Plan d'entreprise de 1991-1992 du Bureau des passeports.

La loi qui régit le Fonds autorise à reporter l'excédent des recettes pour compenser d'éventuels déficits. Toutes les recettes proviennent des droits prescrits pour les services de passeport. Ces droits sont exposés au tableau 38. Il est prévu qu'en 1991-1992 les dépenses dépasseront les recettes de 4 000 000 \$. Un état des besoins nets de trésorerie est donné au tableau 35. Quant aux tableaux 36 et 37, ils exposent, respectivement, l'emploi prévu du Fonds renouvelable en 1991-1992 et les résultats financiers en 1989-1990.

Outre ceux de la Région de la capitale nationale, il y a vingt et un bureaux régionaux dans l'ensemble du Canada. A l'extérieur du pays, la délivrance des passeports relève de la fonction consulaire, elle-même englobée dans la composante Relations et activités bilatérales. Les recettes provenant des droits perçus pour ce service à l'étranger sont portées au crédit du Fonds renouvelable des passeports, qui est lui-même débité d'un certain montant pour couvrir les services rendus par les missions.

Réalisations importantes en 1989-1990 :

- la mise en application du COSICS s'est déroulée plus lentement que prévu; toutefois, à la fin de l'année financière, la plupart des 13 missions aux Etats-Unis et environ 250 usagers à l'Administration centrale avaient des terminaux COSICS. Plus de la moitié des usagers avaient été formés. D'après une première évaluation du COSICS, il semble que le Ministère soit sur la bonne voie même si le système est loin d'être entièrement fonctionnel.

Activités en cours pour 1990-1991 :

- le principal objectif est d'achever la Phase I. On terminera l'installation des postes de travail et la formation des usagers; on fournira le logiciel fait sur mesure; on procédera à la mise à l'essai et à la vérification du système; on mettra la dernière main aux éléments de sécurité non encore réglés et on les vérifiera; on élaborera et donnera la formation technique requise; on mettra en place les procédures pour le fonctionnement du système;
 - le Ministère demandera l'autorisation de passer à la Phase II du projet, qui commencera par l'achèvement de l'installation à l'Administration centrale.
- ## Activités prioritaires à venir :
- implantation du COSICS conformément à l'échéancier établi. Le Ministère entend satisfaire à ses obligations de préparation des sites en vue de l'installation du COSICS;
 - le déroulement de la Phase II constituera une opération globale complexe. Son succès dépendra de la planification et du contrôle du projet.

Le réseau COSICS, combiné au STIDI (Système de traitement informatisé des dossiers d'immigration), fournira à la Commission canadienne de l'emploi et de l'immigration un réseau de communication à l'étranger. Connecté à l'Agence canadienne de développement international (ACDI), il fournira de même un réseau de communication pour le programme d'aide au développement à l'étranger. En outre, la capacité de profiter rapidement des possibilités commerciales sera considérablement renforcée par le COSICS, et cela aura des effets bénéfiques pour la commercialisation des biens et des services canadiens à l'étranger. Pour exploiter les possibilités qui se présenteront sur les marchés mondiaux dans les années 1990, le Canada doit pouvoir compter sur la rapidité de transmission des renseignements assurée par le COSICS.

L'objectif du COSICS est de fournir un système moderne de traitement de l'information et de permettre des télécommunications sûres entre plus de 4 000 postes de travail informatisés situés à l'Administration centrale et dans les missions et reliés aux organismes centraux et aux autres ministères à Ottawa. Le COSICS remplacera à terme le système de communication actuel, qui est basé sur une technologie des années 1970.

La capacité du Canada de faire face aux demandes des années 1990 dépend de l'efficacité des services de communication et de gestion de l'information assurés par le ministère des Affaires extérieures. Or, le COSICS est un système conçu pour servir d'infrastructure et de soutien à l'information. Il permettra d'accroître la productivité à tous les niveaux du Ministère, tout en aidant à satisfaire aux restrictions imposées par le gouvernement sur les ressources en personnel.

b. Réseau canadien d'information et de communication protégées à accès direct (COSICS)

- Préparation d'une présentation au Conseil du Trésor sur l'expansion du Programme d'acquisition à long terme du Ministère (1992-1996).
- mise en oeuvre du protocole d'entente sur l'accroissement des pouvoirs et des responsabilités ministériels (APRM);
- achèvement des projets de location de chancelleries à Berlin, Bombay, Chicago, Guatemala, Sydney et Vienne et de la location d'une résidence officielle à Harare;
- ouverture d'une mission à Kiev;
- achèvement des projets de construction à Alger, Beijing, New Delhi et Tokyo (logements du personnel);

Activités prioritaires à venir :

- vente de l'ancienne chancellerie Sheridan à Washington;
- exécution des programmes d'achat de logements du personnel à Buenos Aires, Budapest, Dallas, Nairobi, New York, Cleveland et Minneapolis;

acides, aux Grands Lacs, aux pêches sur les côtes Est et Ouest, et aux frontières maritimes;

- veiller à ce que les possibilités d'exportation offertes par l'Accord de libre-échange soient pleinement exploitées dans la recherche des intérêts commerciaux du Canada;

- promouvoir les intérêts bilatéraux du Canada en matière de défense en s'assurant que les faconneurs d'opinion et les décideurs américains sont conscients de la contribution actuelle et prévue du Canada à la défense commune et que cette contribution soit vue comme équitable, et en s'assurant que la législation américaine ne vient pas diminuer l'accès des sociétés canadiennes aux marchés de la défense américains. Renouveler l'Accord du NORAD;

- revoir avec les Etats-Unis l'Accord de 1986 concernant les déplacements de déchets dangereux, pour s'assurer qu'il fonctionne bien et qu'il respecte toujours la législation environnementale intérieure;

- poursuivre, de manière constante, le développement de l'Accord de libre-échange canado-américain, y compris la mise en branle de négociations sur les subventions et les recours commerciaux.

6. Biens

a. Sous-activité des biens

Réalisations importantes pour 1989-1990 :

- achèvement du projet de la chancellerie de Washington;
- construction en cours du complexe diplomatique de Beijing et des chancelleries à Buenos Aires, Dar es-Salaam et Tokyo;
- les plans se poursuivaient pour la construction d'un nouveau complexe diplomatique à Alger, d'une grande annexe à la chancellerie de New Delhi et d'une résidence officielle à Singapour.

Activités en cours pour 1990-1991 :

- achèvement de la construction de chancelleries à Buenos Aires, Dar es-Salaam et Tokyo, d'une annexe à Varsovie et d'une résidence officielle à Singapour;
- progression continue de la construction du complexe diplomatique de Beijing;
- poursuite de la conception d'un complexe diplomatique à Alger et d'une annexe à la chancellerie de New Delhi;
- les besoins de l'ACDI au chapitre de la décentralisation ont été satisfaits;

- faire en sorte que les États-Unis comprennent les mesures visant à appuyer la souveraineté culturelle canadienne, mesures qui sont d'ailleurs reconnues dans l'ALE;

- présenter le Canada comme un partenaire commercial avantageux, en encourageant les investissements industriels directs, y compris les coentreprises, les associations stratégiques et les échanges de technologies, et cibler davantage certains secteurs industriels aux États-Unis;

- promouvoir le Canada en tant que destination touristique, en mettant notamment l'accent sur des programmes d'information à l'intention des agences et organismes de voyage des États-Unis et sur la fourniture à l'industrie canadienne du tourisme de renseignements et d'avis pondérés concernant le marché et les affaires;

- coordonner la gestion globale de la relation Canada/États-Unis, en fournissant au Premier ministre, au secrétaire d'État aux Affaires extérieures, au ministre du Commerce extérieur et aux autres ministres des avis opportuns et appropriés sur la question;

- protéger les intérêts halieutiques et frontaliers du Canada, et chercher à élargir la coopération dans le domaine des transports, des communications, de l'espace et de l'énergie;

- suivre de près les principales questions qui intéressent le Canada dans le système économique et politique américain (aux niveaux du gouvernement fédéral et des États) et faire jouer notre influence à l'appui de ces questions (c.-à-d. les défendre) auprès de l'Administration, du Congrès, des gens d'affaires et autres personnes influentes;

- en mettant à contribution divers volets du programme des affaires publiques, donner du Canada l'image d'un allié fort et stable, qui est aussi un partenaire à tous les égards de la relation;

- encourager des liens étroits sur les plans de la politique, de la défense et de l'économie pour que le Canada se fasse entendre et qu'il défende ses intérêts dans un monde qui, au lendemain de la guerre froide, évolue rapidement;

- poursuivre activement les programmes relatifs aux affaires sociales (immigration, réfugiés, visiteurs et gens d'affaires) et consulaires.

Activités prioritaires à venir :

- maintenir la fréquence des contacts de haut niveau. Voir à ce que la gestion et la coordination de la relation bilatérale répondent aux priorités opérationnelles et soient axées vers la défense des intérêts canadiens;

- chercher à conclure avec les États-Unis un accord bilatéral sur la qualité de l'air transfrontière et, de façon générale, veiller à la gestion efficace des questions transfrontalières, avec une attention particulière aux pluies

- des visites de haut niveau entre le Premier Ministre et le Président, le secrétaire d'Etat aux Affaires extérieures et le secrétaire d'Etat des Etats-Unis et le ministre du Commerce extérieur et le représentant au Commerce des Etats-Unis ont permis de cerner et de résoudre des problèmes bilatéraux difficiles et de chercher à influencer les positions américaines en ce qui concerne des questions globales, par exemple la sécurité internationale, l'environnement, la politique commerciale, les questions régionales et les problèmes sociaux;

- depuis son entrée à la Maison Blanche en janvier 1989, le Président américain avait, au mois de mars 1990, rencontré cinq fois le Premier ministre canadien, ce qui montre l'importance des relations bilatérales et le rôle de ces rencontres à l'appui des nombreuses questions bilatérales et internationales intéressant les deux pays;

- en parallèle avec ce processus de contacts directs avec l'Administration américaine, le Canada a continué de faire la promotion des intérêts économiques et politiques canadiens auprès du Congrès et des décideurs influents, par l'entremise d'un vigoureux programme de liaison et de communications avec le Congrès des Etats-Unis, par l'entremise tant de l'ambassade que des 13 consulats.

Activités en cours pour 1990-1991 :

- négocier un accord canado-américain sur la qualité de l'air;
- poursuivre la surveillance attentive des questions environnementales transfrontalières, ce qui comprend une étroite collaboration avec la Commission mixte internationale, dans le but d'atteindre les objectifs canadiens;
- appliquer l'Accord relatif à la qualité de l'eau dans les Grands Lacs dans le but d'atteindre les objectifs de qualité de l'eau dans cet écosystème;
- donner des conseils et des informations utiles aux exportateurs canadiens afin qu'ils puissent profiter pleinement des possibilités que leur offre l'Accord de libre-échange canado-américain;
- veiller au fonctionnement adéquat des institutions de l'ALE;
- en menant des consultations intensives auprès des provinces et du secteur privé, poursuivre la gestion de la relation commerciale entre le Canada et les Etats-Unis par l'administration de l'ALE, en insistant particulièrement sur le règlement de différends, par les activités de groupes de travail et d'autres négociations, comme le prévoit l'ALE;
- négocier un accord de libre-échange avec les Etats-Unis et le Mexique;

- Travaux de base et consultations avant la décision du gouvernement de participer à des discussions préparatoires à des négociations sur un accord de libre-échange entre le Canada, les États-Unis et le Mexique.

Relations en matière d'environnement

- Par des discussions informelles avec les États-Unis, élaboration d'une stratégie de négociation sur les pluies acides, y compris les éléments et le cadre d'un accord bilatéral.

Commercialisation des biens et services canadiens

- plus de 5 200 sociétés ont participé à 403 projets d'expansion du commerce d'exportation. Parmi les programmes destinés à accroître les exportations vers les États-Unis figurent le PDME (Programme d'expansion des marchés d'exportation), le PPM (Programme de promotions parrainées par les missions), le NBEF (Nouveaux exportateurs aux États frontaliers) et le NEXUS (Nouveaux exportateurs vers les États américains du Sud). L'ouverture de bureaux satellites pour mieux servir la communauté canadienne s'est poursuivie, Denver, Miami, Princeton, San Diego et San Juan (Puerto Rico) venant s'ajouter à la liste. La valeur des exportations de marchandises canadiennes aux États-Unis découlant de ces initiatives était de 52 milliards de dollars;

- le Ministère a organisé 80 projets de promotion des investissements, y compris des colloques, des missions d'investissement, du télémarketing et des envois postaux directs. Ces efforts ont donné lieu à l'identification et à la poursuite de 5 000 pistes sérieuses dans ce domaine aux États-Unis;

- les missions aux États-Unis ont contribué à des recettes de 277 millions de dollars au chapitre du tourisme, dont 172 millions provenant uniquement des rencontres et congrès. Parmi les événements de promotion entrepris, mentionnons 116 visites de familiarisation à l'intention de 2 200 intervenants de l'industrie du voyage et plus de 625 inspections de divers emplacements à l'intention de promoteurs de réunions et de congrès.

Relations en matière de défense et de sécurité

- Dans un cadre international de sécurité et de défense en rapide évolution, de fréquentes rencontres à tous les niveaux entre le Canada et les États-Unis par le biais d'institutions comme l'OTAN, la CSE, les Nations Unies, le NORAD et la Commission permanente canado-américaine de défense ont facilité une coopération déjà étroite en matière de défense et la présentation des positions canadiennes sur les questions de sécurité internationale.

- des réunions ministérielles conjointes (janvier 1990) avec les Mexicains ont ouvert la voie à un resserrerment des relations mexico-canadiennes, en particulier des relations commerciales (un nombre sans précédent de ministres des deux pays y ont participé, soit 17); ces réunions ont été suivies de la visite du Premier ministre en mars, du sommet de la Barbade et, en avril, d'une mission commerciale au Mexique menée par le ministre Crosby et des représentants de quelque 20 grandes sociétés canadiennes.

Activités prioritaires à venir :

- intensification du dialogue politique et commercial avec le Mexique et début des négociations trilatérales sur le libre-échange avec le Mexique et les Etats-Unis;

- accroissement de la coopération dans divers domaines - environnement, drogues;

- modeste réaffectation interne de fonds pour la création d'un forum latino-américain avec l'Institut nord-sud, renaissance de l'association commerciale - Conseil canadien pour les Amériques; financement d'un important colloque en mai à Calgary;

- redoublement des efforts de communication, intensification de la coopération avec le Brésil, la Colombie et l'Amérique centrale;

- les perspectives pour les années 1990 sont considérées excellentes par le FMI sur le plan économique;

- efforts accrus d'expansion du commerce sur les marchés d'Amérique latine les plus prometteurs.

5. Etats-Unis

Réalisations importantes en 1989-1990 :

Accord de libre-échange Canada - Etats-Unis

- mise en oeuvre et administration réussies de l'ALÉ et de ses mécanismes institutionnels binationaux, dont les réunions semestrielles de la Commission mixte du commerce canado-américain et de groupes de travail sur les sujets suivants : subventions et recours commerciaux, élimination plus rapide des droits de douane, règles d'origine et questions douanières, agriculture, produits alimentaires et boissons, services, tourisme et produits automobiles;
- règlement d'un éventail de différends commerciaux dans les domaines de l'industrie, de l'agriculture et des pêches, par les mécanismes prévus dans l'ALÉ et surveillance des effets de l'Accord sur l'économie intérieure.

- adhésion à l'OEA le 1^{er} janvier 1990, avec ambassadeur résident;

Activités en cours pour 1990-1991 :

- envoi d'observateurs au Nicaragua et au Honduras et prestation d'une aide financière directe pour l'organisation des élections au Nicaragua.
- élaboration d'une stratégie politique à long terme pour l'Amérique latine, qui a été adoptée par le Cabinet;

Réalisations importantes en 1989-1990 :

4. Amérique latine et Antilles

- raffiner et élargir davantage le Programme des entreprises stratégiques.
- tenir les alliés traditionnels bien au fait des questions canadiennes (dont l'unité nationale, les questions autochtones et la gestion environnementale);
- intensifier les contacts bilatéraux avec les Etats d'Europe de l'Ouest qui ne font partie ni de la CE ni de l'OTAN, au fur et à mesure qu'ils s'acheminent vers une plus grande intégration avec la Communauté européenne;
- mettre en oeuvre la déclaration signée par le Canada et la Communauté européenne sur l'établissement d'initiatives et de projets communs dans des secteurs prioritaires;
- continuer d'établir des relations environnementales, culturelles, scientifiques et sportives avec l'URSS et l'Europe de l'Est;
- ouvrir le consulat général canadien à Kiev avant l'été 1991;
- veiller à ce que le Canada profite activement des possibilités de commerce et d'investissement en URSS et dans les pays d'Europe de l'Est au fur et à mesure qu'ils réforment leurs économies;
- favoriser, par l'entremise de la CSCE, l'évolution des questions de sécurité, de la coopération économique et des droits de la personne;
- voir à ce que les politiques qui sont élaborées par la Communauté européenne sur les importations de fourrures prévoient suffisamment de délais de grâce pour permettre aux trappeurs canadiens de s'y adapter;
- étudier et recommander des mesures destinées à améliorer la nature de la relation commerciale du Canada avec la Communauté européenne;
- et des tierces parties, y compris l'Association européenne de libre-échange, les nations de l'Europe de l'Est et de l'Europe centrale, le Conseil de coopération du Golfe, etc.;

- analyser et commenter les implications pour le Canada de l'évolution de la constitution et des institutions de la Communauté européenne et de la création possible d'une seule monnaie pour les nations qui en font partie;
- faire des recommandations sur la réponse appropriée du Canada devant l'expansion probable de la Communauté européenne, et la création de nouveaux arrangements commerciaux entre la Communauté européenne

Activités prioritaires à venir :

- suivre de près et analyser les conférences intergouvernementales de la Communauté européenne sur l'union économique et monétaire, l'union politique et la réforme des institutions;
- faire des démarches continues auprès de la Communauté européenne concernant l'élaboration de sa loi sur l'importation de fournitures afin que les intérêts du Canada soient pris en considération;
- tenir des consultations politiques à Bucarest et Sofia;
- le président Gorbatchev a fait une visite officielle réussie au Canada en mai 1990, sa première comme président soviétique;
- le ministre du Commerce extérieur s'est rendu en URSS en octobre 1990, accompagné d'une délégation de gens d'affaires canadiens, pour favoriser le commerce et les investissements canadiens;
- le secrétaire d'Etat aux Affaires extérieures a effectué la première visite jamais faite en République fédérative tchèque et slovaque;
- le Groupe de travail sur l'Europe centrale et l'Europe de l'Est a organisé des missions dans la région afin d'y évaluer les besoins de divers pays. Bon nombre de projets ont été lancés dans les secteurs de la formation professionnelle, de l'énergie, de l'environnement et d'autres domaines d'intérêt mutuel;
- poursuivre les arrangements pour l'ouverture d'un consulat général à Kiev;
- intensifier les relations bilatérales avec des pays européens clés comme l'Espagne, l'Allemagne, la Finlande, la France et l'Italie par des rencontres de chefs d'Etat ou de gouvernement, dans ces pays ou au Canada;
- mettre en oeuvre un programme élargi de foires et missions en participant à 70 foires commerciales et à l'accueil ou à l'envoi de 39 missions;
- exécuter une série de nouveaux projets dans le cadre du programme Horizon Le Monde - Entreprises stratégiques pour stimuler les coentreprises, les transferts technologiques et les alliances stratégiques avec des sociétés d'Europe.

- l'exécution d'un programme d'information complet pour les entreprises et l'industrie canadiennes comprenant des colloques et publications, sur le projet de marché unique de la Communauté européenne;
- ferme représentation, auprès de la Communauté européenne, des intérêts et des positions du Canada sur diverses questions ayant trait à notre commerce bilatéral;
- publication d'une étude sur l'union économique et monétaire de la Communauté européenne;
- succès, en collaboration avec des associations autochtones, d'une visite de parlementaires européens venus s'informer de l'importance de l'industrie de la fourrure canadienne;
- augmentation du nombre de contacts entre le Canada et les pays d'Europe de l'Est au fur et à mesure que les gouvernements et la population d'Europe de l'Est demandent l'aide de l'Ouest pour sa reconstruction massive;
- en novembre 1989, le Premier ministre a fait une première visite officielle, très réussie, en URSS. Quelques 14 ententes bilatérales ont été signées à cette occasion. Elles ont donné lieu à une hausse importante de l'activité bilatérale dans des domaines nouveaux ou déjà existants comme l'environnement, l'Arctique, ainsi que les échanges scientifiques et militaires;
- les ministres des Affaires étrangères des pays européens sont venus à Ottawa en février pour la conférence Cielis ouverts et des consultations bilatérales;
- les exportations vers l'Europe de l'Ouest ont augmenté en même temps que les investissements directs à l'étranger;
- le Programme Nouveaux exportateurs sur les marchés étrangers (NEXOS) s'est révélé extrêmement fructueux, plus de 100 sociétés canadiennes ayant reçu de la formation sur la façon de faire des affaires en Europe de l'Ouest.

Activités en cours pour 1990-1991 :

- souligner de façon appropriée le quinzième anniversaire de la signature de l'entente entre le Canada et la Communauté européenne sur la coopération économique;
- poursuivre le programme d'information sur le projet de marché unique de la Communauté européenne (1992), en mettant l'accent sur l'information qui présente un intérêt pour certains secteurs de l'économie et certaines industries;

de l'Asie-Pacifique et de promouvoir l'intégration des économies de l'Asie-Pacifique dans le système économique et commercial international, notamment par l'élaboration de nouvelles formes de dialogue;

- favoriser la sécurité et la stabilité en Asie-Pacifique par la cessation des conflits régionaux, notamment en Afghanistan, au Cambodge, au Sri Lanka, au Cachemire et en Papouasie-Nouvelle-Guinée, et promouvoir le dialogue et la collaboration dans la région, tel que l'a formulé le secrétaire d'Etat aux Affaires extérieures dans le projet de dialogue sur la sécurité dans le Pacifique Nord;

- administrer de manière efficace les programmes canadiens d'aide au développement dans la région, particulièrement au Cambodge, au Vietnam et au Laos, qui sont nouvellement admissibles au programme, tout en demeurant attentif aux besoins et aux priorités des partenaires du Canada et en s'efforçant d'établir des relations économiques et politiques à long terme;

- contrôler le flux d'immigrants et de visiteurs en provenance de la région et expliquer les politiques d'immigration correspondantes, de façon à renforcer la confiance des pays de la région dans l'engagement du Canada à gérer et à résoudre les problèmes d'immigration, y compris ceux liés aux boat people vietnamiens et au retour de Hong Kong à la Chine en 1997;

- promouvoir un plus grand respect des droits de la personne et le développement d'institutions démocratiques dans l'ensemble de la région Asie-Pacifique;

- par l'intermédiaire de divers organismes et programmes existants, y compris ceux prévus dans le cadre de Pacifique 2000, et par l'entremise de la Fondation Asie-Pacifique du Canada, de la Chambre de commerce du Canada, du Comité national canadien du Conseil économique du bassin du Pacifique et des conférences sur la coopération dans le Pacifique ainsi que des associations commerciales nationales, bilatérales ou régionales, faire mieux connaître le Canada et les Canadiens, et promouvoir les échanges entre Canadiens et étrangers dans les principaux secteurs et groupes d'influence;

- organiser et mener à bonne fin les visites du Premier ministre Mulroney au Japon et à Hong Kong.

3. Europe

Réalisations importantes en 1989-1990 :

- amélioration du dialogue avec la Communauté européenne par l'organisation de rencontres directes entre des commissaires de la CE et des ministres canadiens ainsi que le Premier ministre;

- organiser et mener à bonne fin une visite du gouverneur général au Japon à l'occasion du couronnement de l'empereur du pays; veiller à la réussite des visites de haut niveau au Canada en vue des réunions bilatérales (Hong Kong), du Forum sur la coopération économique Asie-Pacifique (Vancouver), qui portait sur les NCM, et de la rencontre des ministres du Canada et de l'ASEAN à Jasper;

- planifier et mener à bonne fin les visites du secrétaire d'Etat aux Affaires extérieures au Japon en vue du lancement d'un projet de dialogue sur la sécurité dans le Pacifique Nord, à Jakarta en vue des rencontres avec l'ASEAN, à Singapour dans le cadre du Forum de coopération Asie-Pacifique ainsi qu'en Corée et en Inde en vue de réunions bilatérales; planifier et mener à bonne fin les visites du ministre du Commerce extérieur au Vietnam, les visites du ministre des Finances au Japon et à Hong Kong en vue de réunions bilatérales, les visites du ministre des Relations extérieures et du Développement international en Inde et au Pakistan, et la présence du représentant du secrétaire d'Etat aux Affaires extérieures au Forum du Pacifique Sud;

- promouvoir et mettre en oeuvre au Canada et en Asie-Pacifique l'initiative Pacifique 2000, dans le cadre de laquelle on consacre 63 millions de dollars pour élargir et diversifier les possibilités commerciales du Canada dans la région, améliorer la capacité des Canadiens de nouer des liens d'affaires et des liens culturels avec la région, promouvoir la coopération dans le domaine de la science et de la technologie avec le Japon et favoriser la participation du Canada aux institutions qui prennent corps dans le Pacifique;

- suivre de près la situation en Chine et en Inde, et poursuivre les priorités et intérêts à long terme du Canada à la lumière des changements politiques;

- gérer les grands dossiers relatifs à la région, notamment la position du Canada face au conflit indo-pakistanaï concernant le Cachemire, les pourparlers de paix Papouasie-Nouvelle-Guinée/Bougainville, auxquels le Canada assiste à titre d'observateur international, l'adhésion du Canada à la Convention de Wellington sur la pêche aux filets dérivants, les répercussions bilatérales de la participation de la région à l'Uruguay Round et l'initiative du secrétaire d'Etat concernant la sécurité dans le Pacifique Nord.

Activités prioritaires à venir :

- donner suite à l'engagement du gouvernement de renforcer les relations avec les pays de la région et de participer au règlement des problèmes économiques, politiques et de sécurité en Asie-Pacifique;

- examiner les objectifs du Canada en matière de commerce mondial après l'Uruguay Round et honorer les engagements pris par le Canada lors des

atteigne les objectifs du rapport «Notre avenir à tous» et permette de promouvoir efficacement les grands objectifs de politique étrangère du Canada, notamment en ce qui concerne le respect des droits et libertés;

• promouvoir le commerce avec les pays africains grâce à des programmes dynamiques de foires et de missions;

• encourager les visites de haut niveau en provenance et à destination de la région, comme un des meilleurs moyens d'améliorer et de raffermir nos engagements bilatéraux en vue d'intensifier nos relations politiques, culturelles et commerciales avec les pays de la région;

• continuer d'encourager et d'appuyer la stabilité et le développement dans la région, en fournissant de l'aide à des pays comme l'Égypte et la Jordanie;

2. Asie et Pacifique

Réalisations importantes en 1989-1990 :

• Un nombre important de visites ministérielles à destination et en provenance de la région ont permis d'élargir la nature et la portée des relations du Canada avec les pays d'Asie-Pacifique; il y a eu notamment les visites du Premier ministre à Singapour (Conférence de Singapour) et en Malaisie (Réunion des chefs de gouvernement du Commonwealth), la visite du secrétaire d'Etat aux Affaires extérieures en Australie et sa présence à la Conférence post-ministérielle de l'ASEAN, les visites du ministre du Commerce extérieur en Australie, en Thaïlande, à Hong Kong, au Japon et en Corée, ainsi que les visites au Canada du premier ministre Kaifu du Japon, de la présidente Aquino des Philippines, du premier ministre Lange de la Nouvelle-Zélande et de la princesse Chulabhorn de la Thaïlande;

• les échanges entre le Canada et la région Asie-Pacifique ont augmenté de façon appréciable en 1989 pour se chiffrer à près de 36 milliards de dollars, ce qui représente 13 % de l'ensemble des échanges du Canada et fait de cette région le deuxième marché en importance du Canada derrière les Etats-Unis, qui totalisent 69 % de nos échanges;

• la région du Pacifique a continué d'être la plus importante source d'immigration au Canada. Il y a eu plus de 75 000 immigrants en 1989, dont 2 000 entrepreneurs et investisseurs, qui ont été à l'origine d'environ 2,6 milliards de dollars de nouveaux investissements;

• la participation du Canada au groupe international chargé de surveiller le cessez-le-feu dans le conflit Papouasie-Nouvelle-Guinée/Bougainville a contribué à la stabilité dans le Pacifique Sud.

- veiller à ce que notre programme de coopération au développement pour l'Afrique, qui absorbe 45% de l'ensemble des crédits en ce domaine,
- raffermir nos relations bilatérales avec les pays d'Afrique en organisant des visites de haut niveau et en participant de façon active à la préparation de la réunion des chefs de gouvernement du Commonwealth à Harare et du prochain Sommet de la Francophonie;
- promouvoir l'évolution politique de l'Afrique du Sud vers une société démocratique non raciste, et fournir un appui politique et une aide financière aux pays voisins;
- continuer de chercher à créer un climat qui permettra d'aboutir à un règlement juste et durable du conflit arabo-israélien;
- profiter de la visibilité accrue que confère au Canada dans la région son rôle prédominant dans la résistance contre l'agression perpétrée par l'Iraq;

Activités prioritaires à venir :

- exploiter les possibilités commerciales dans les pays du Moyen-Orient et de l'Afrique, qui ont généré en 1989 3 milliards de dollars de vente de produits et de services canadiens ainsi que d'investissements au Canada;
- mettre en oeuvre un programme spécial d'immigration, fondé sur des raisons humanitaires, à l'intention des Libanais fuyant la violence dans leur pays;
- raffermir nos relations avec les pays d'Afrique par des contacts de haut niveau, appuyer la démocratisation et l'affirmation du respect des droits de la personne, et contribuer au règlement des conflits régionaux;
- encourager et appuyer le processus des négociations en Afrique du Sud, par tous les moyens possibles, en vue d'en arriver au démantèlement de l'apartheid dans ce pays;
- diriger les relations bilatérales du Canada avec les pays du Moyen-Orient de manière à favoriser l'instauration de la sécurité internationale, la protection des droits de la personne et le règlement des conflits régionaux, notamment le conflit arabo-israélien et la situation au Liban;
- trouver une façon de régler la crise du Golfe tout en s'assurant que l'Iraq observe toutes les résolutions pertinentes du Conseil de sécurité des Nations Unies;

Activités en cours pour 1990-1991 :

- la création d'un programme d'aide au développement plus exhaustif et le prolongement d'un an du programme de la Corporation Petro-Canada pour l'assistance internationale ont contribué à un net resserrement des relations entre le Canada et la Jordanie.

Tableau 34 : Opérations relatives à l'immigration (1989)

| Visas de visiteur délivrés | | Visas d'immigrant délivrés | |
|-------------------------------|--|-------------------------------|--|
| 41 468 | | 25 046 | |
| 161 316 | | 69 928 | |
| 160 743 | | 50 806 | |
| 117 467 | | 21 131 | |
| 146 352 | | 19 877 | |
| 627 346 | | 186 788 | |
| (1988 - 529 123) | | (1988 - 152 889) | |
| 700 710 | | 226 987 | |
| Projection pour 1990 | | | |

1. Afrique et Moyen-Orient

Réalisations importantes en 1989-1990 :

- amélioration des relations générales avec les pays de l'Afrique francophone et anglophone grâce à des visites de haut niveau, à l'accueil de commissions mixtes ou économiques avec le Cameroun, le Sénégal et le Zimbabwe, ou à notre participation à de telles commissions;
- direction des efforts diplomatiques déployés par les pays donateurs de l'Ouest afin que les secours d'urgence parviennent aux civils pris dans les conflits qui frappaient le nord de l'Éthiopie;
- appui de l'accession de la Namibie à l'indépendance par le truchement du GANUPT;
- établissement d'un haut-commissariat à Windhoek et mise sur pied d'un programme bilatéral d'aide au développement en Namibie;
- maintien du rôle du Canada en tant que leader international dans la lutte contre l'apartheid en Afrique du Sud, notamment à la réunion des chefs de gouvernement du Commonwealth à Kuala Lumpur et à la session extraordinaire des Nations Unies sur cette question;

- accueil très favorable des récents changements politiques survenus en Afrique du Sud, notamment la levée de l'interdit qui frappait l'ANC et la libération de Nelson Mandela, et engagement de fournir une aide financière et technique pour appuyer les négociations en vue d'un règlement pacifique dans ce pays;
- en tant que membre du Conseil de sécurité des Nations Unies, le Canada a pu, devant cette importante tribune, exprimer ses inquiétudes concernant les problèmes au Liban, le cessez-le-feu entre l'Iran et l'Iraq et le conflit arabo-israélien;

- rehaussement de nos relations dans cette région grâce à la visite au Canada du président Herzog d'Israël et du prince Hussein de Jordanie. Nous avons également accueilli des représentants de haut niveau de cette région, et des parlementaires canadiens se sont rendus en Égypte;

Le tableau 31 montre la répartition des années-personnes du personnel canadien par programme dans les missions bilatérales à l'étranger. Ne sont pas compris dans ce chiffre les membres du personnel de soutien administratif, comme les communicateurs, les gardiens de sécurité et le personnel de gestion des biens et du personnel.

Pour une liste complète des missions, voir la Section III, Renseignements supplémentaires.

Tableau 31 : Personnel canadien dans les missions bilatérales (AF 1990-1991) (à l'exclusion du soutien administratif)

| (Années-personnes) | | Région (nombre de missions) | | Asie et Pacifique (21) | | Europe (29) | | Amérique latine et Antilles (17) | | Etats-Unis (13) | | Total |
|---|-------|-----------------------------|------|------------------------|------|-------------|-------|----------------------------------|-------|-----------------|-------|---------|
| Coordination de la politique étrangère | 15,2 | 16,6 | 31,5 | 12,3 | 10,8 | 86,4 | 235,5 | 19,0 | 13,4 | 23,0 | 48,6 | 1,278,1 |
| Commerce extérieur | 34,5 | 64,1 | 61,3 | 27,0 | 10,8 | 86,4 | 235,5 | 19,0 | 13,4 | 23,0 | 48,6 | 1,278,1 |
| Tourisme | 0,2 | 1,6 | 3,4 | 0,4 | 13,4 | 19,0 | 23,0 | 48,6 | 10,8 | 86,4 | 235,5 | 1,278,1 |
| Relations politiques | 37,8 | 37,5 | 55,2 | 25,8 | 23,0 | 179,3 | 131,5 | 28,9 | 0,0 | 241,8 | 57,7 | 252,9 |
| Relations économiques | 20,2 | 23,4 | 42,1 | 16,9 | 28,9 | 131,5 | 28,9 | 0,0 | 241,8 | 57,7 | 252,9 | 252,9 |
| Aide publique au développement | 129,8 | 57,7 | 2,8 | 51,5 | 0,0 | 241,8 | 57,7 | 252,9 | 4,3 | 47,8 | 26,2 | 26,2 |
| Communications et culture | 6,5 | 12,4 | 21,8 | 5,2 | 11,8 | 57,7 | 25,7 | 4,3 | 47,8 | 26,2 | 26,2 | 26,2 |
| Immigration et affaires des réfugiés | 31,2 | 81,1 | 71,7 | 43,2 | 25,7 | 252,9 | 4,3 | 47,8 | 26,2 | 26,2 | 26,2 | 26,2 |
| Affaires consulaires | 8,2 | 9,3 | 17,1 | 8,9 | 4,3 | 47,8 | 26,2 | 26,2 | 26,2 | 26,2 | 26,2 | 26,2 |
| Appui à d'autres ministères du gouvernement | 1,5 | 3,3 | 10,4 | 2,4 | 8,6 | 26,2 | 26,2 | 26,2 | 26,2 | 26,2 | 26,2 | 26,2 |

Indicateurs de rendement choisis

Tableau 32 : Charge de travail consulaire à l'étranger pour l'AF 1989-1990

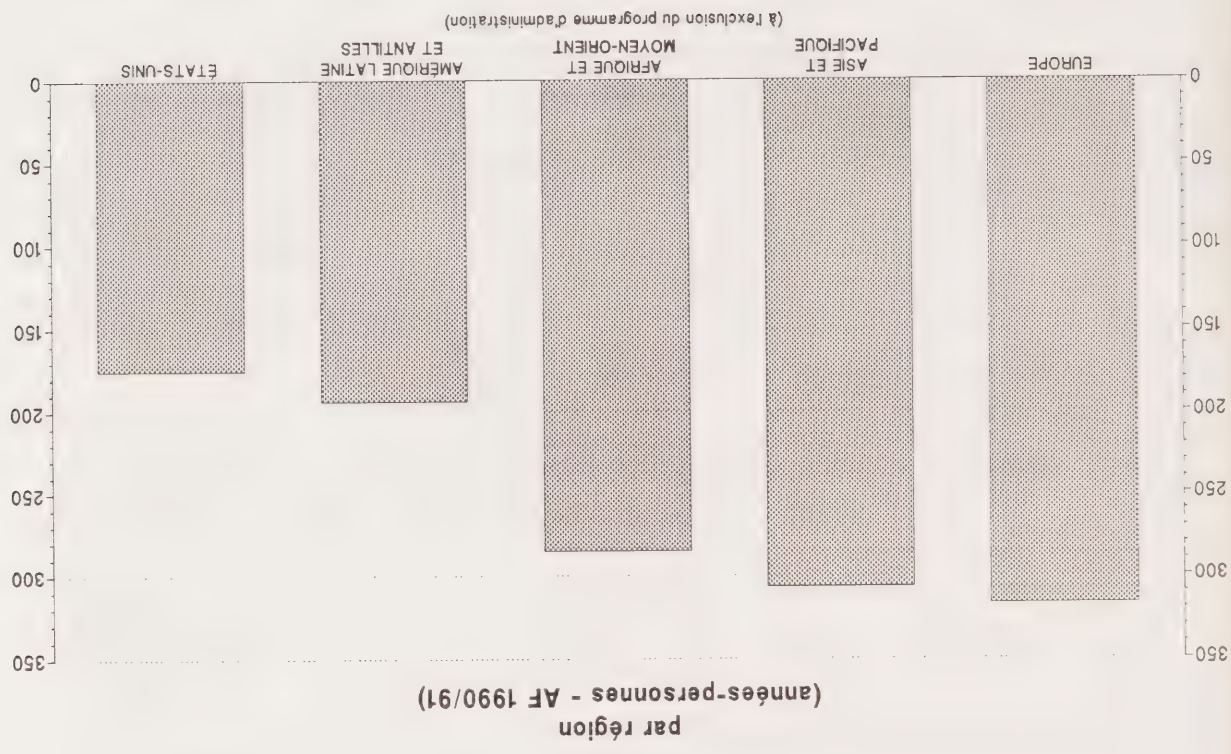
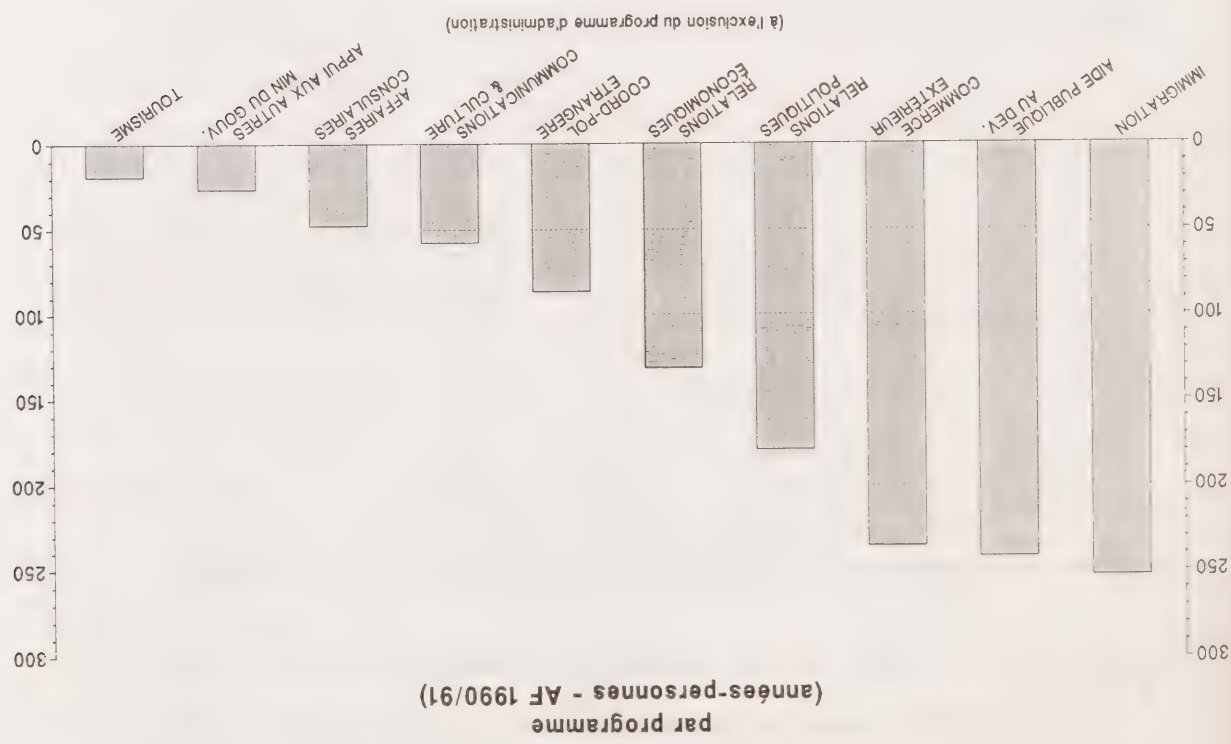
| Service | Nombre de cas | Pourcentage d'A-P |
|---------------------------------------|---------------|-------------------|
| 1. Passports | 256 733 | 36,8 |
| 2. Citoyenneté | 52 133 | 8,0 |
| 3. Services juridiques et de notariat | 35 437 | 4,6 |
| 4. Conseils généraux | 236 016 | 24,3 |
| 5. Autres * | 36 521 | 26,3 |
| | 616 840 | 100,0 |

* (Localisation de personnes, aide financière, évacuation pour raison médicale, décès)

Tableau 33 : Activités commerciales dans les missions bilatérales (1989)

| | Exportations canadiennes (millions \$) | Demandes de renseignements | Visiteurs | Investissement étranger favorisé par les missions (millions \$) |
|-----------------------------|--|----------------------------|-----------|---|
| Afrique et Moyen-Orient | 2 519 | 16 383 | 3 034 | 0 |
| Asie et Pacifique | 16 856 | 27 822 | 9 228 | 524,00 |
| Europe | 14 766 | 24 387 | 8 128 | 192,80 |
| Amérique latine et Antilles | 2 743 | 17 956 | 2 756 | 0 |
| Etats-Unis | 101 411 | 29 325 | 7 960 | 27,95 |
| Total | 138 295 | 115 873 | 31 106 | 744,75 |

Tableau 30: Répartition du personnel canadien dans les missions bilatérales à l'étranger (voir aussi tableau 31)



Parce qu'il y a des coûts minimums relativement immuables liés au fonctionnement d'une mission diplomatique dotée d'un effectif complet (par exemple les coûts liés à la nécessité de fournir une aide d'urgence aux citoyens canadiens, à l'exploitation d'un système de communications protégées et aux exigences de la sécurité matérielle), la plus importante décision consiste à déterminer si l'ampleur et la nature des intérêts canadiens dans un pays justifient ou nécessitent la présence d'une mission permanente.

Le tableau 30 montre la répartition démographique du personnel canadien par programme et par région dans les missions bilatérales.

Sommaire des ressources

Cette activité (Relations et activités bilatérales) absorbe 62,8% des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 56,1% de ses années-personnes. Une proportion de 43,1% des fonds a été consacrée aux frais de personnel, 34,3% aux autres dépenses de fonctionnement, 17,7% aux dépenses en capital et 4,9% aux subventions et contributions.

Tableau 28 : Sommaire des ressources par activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|--|---------|---------------------|---------|-----------|---------|-------|--|
| 1991-1992 | | 1990-1991 | | 1989-1990 | | | |
| | \$ | A-P | \$ | A-P | \$ | A-P | |
| Afrique et Moyen-Orient | 105 365 | 435 | 99 109 | 453 | 83 413 | 442 | |
| Asie et Pacifique | 138 363 | 505 | 129 084 | 488 | 107 152 | 472 | |
| Europe | 205 030 | 610 | 159 324 | 598 | 147 133 | 578 | |
| Amérique latine et Antilles | 87 021 | 312 | 69 774 | 312 | 54 813 | 299 | |
| Etats-Unis d'Amérique | 97 766 | 316 | 87 143 | 319 | 76 154 | 334 | |
| Biens | 135 300 | 149 | 128 680 | 151 | 96 727 | 147 | |
| Budgetaire | 768 845 | 2 327 | 673 114 | 2,321 | 565 392 | 2 272 | |
| Non-Budgetaire | | | | | | | |
| Prêts et avances consentis | 0 | 0 | 0 | 0 | (29) | 0 | |
| Aux employés à l'étranger | 0 | 0 | 0 | 0 | 671 | 0 | |
| Avances consenties aux missions à l'étranger | 0 | 0 | 0 | 0 | 671 | 0 | |
| | 768 845 | 2 327 | 673 114 | 2 321 | 566 034 | 2 272 | |

Tableau 29 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | 1989-1990 | |
|-----------------------------|---------|------------------|------------|
| | | Budget principal | Différence |
| Afrique et du Moyen-Orient | 83 413 | 92 567 | (9 154) |
| Asie et Pacifique | 107 152 | 106 992 | 160 |
| Europe | 147 133 | 132 311 | 14 822 |
| Amérique latine et Antilles | 54 813 | 57 262 | (2 449) |
| Etats-Unis d'Amérique | 76 154 | 72 735 | 3 419 |
| Biens | 96 727 | 112 592 | (15 865) |
| | 565 392 | 574 459 | (9 067) |

Explication de la différence : Les dépenses réelles de 1989-1990 sont inférieures de 9,1 millions de dollars, ou 1,6%, au Budget des dépenses principal de 1989-1990. Cet écart s'explique surtout par les retards dans les projets d'immobilisations.

Données sur le rendement et justification des ressources

Chaque programme exécuté à l'étranger a une importance régionale différente, compte tenu de l'ensemble des intérêts canadiens dans le monde, et la répartition des ressources entre les missions se fait en conséquence. Ainsi, on constate chez les pays développés un intérêt marqué pour le commerce et le tourisme alors que chez les pays en développement, c'est le dossier de l'aide qui prime.

Objectif

Promouvoir toute la gamme des intérêts du Canada au chapitre de la politique étrangère par l'établissement de relations bilatérales et régionales et l'exécution de programmes précis à l'étranger.

Description

Entrent dans le cadre de cette activité la gestion des relations bilatérales du Canada avec des pays et des régions déterminées ainsi que l'exécution de programmes précis à l'étranger. Il s'agit plus particulièrement des activités suivantes :

- relations politiques et économiques
- promotion du commerce et des investissements
- promotion du tourisme
- communications et culture
- aide publique au développement
- immigration
- affaires consulaires
- administration et appui aux autres ministères du gouvernement
- fourniture et gestion des installations physiques et du matériel nécessaires aux missions à l'étranger.

Cette activité est menée par cinq secteurs géographiques et par la Direction générale des biens. Les secteurs géographiques sont l'Afrique et le Moyen-Orient, l'Asie et le Pacifique, l'Europe, l'Amérique latine et les Antilles et les Etats-Unis d'Amérique. Chacun est formé de deux éléments : l'Administration centrale à Ottawa et les missions à l'étranger. Celles-ci sont au nombre de 105, réparties de la façon suivante :

- 25 en Afrique et au Moyen-Orient
- 21 en Asie et dans le Pacifique
- 29 en Europe
- 17 en Amérique latine et dans les Antilles
- 13 aux Etats-Unis

L'élément Administration centrale, qui s'occupe de la gestion globale des relations bilatérales du Canada ainsi que de l'élaboration et de la mise en oeuvre des politiques et programmes dans les régions géographiques, comprend les bureaux des cinq sous-ministres adjoints responsables des secteurs géographiques. Ensemble, ces secteurs forment le cadre général pour la gestion des relations bilatérales du Canada et la poursuite de ses intérêts dans les régions.

La Direction générale des biens relève du sous-ministre adjoint, Secteur de la gestion centrale; elle est responsable de la conception, la construction, la location, l'achat, l'entretien, l'aménagement et la cession de chancelleries, résidences et logements du personnel pour tous les ministères et organismes du gouvernement canadien représentés à l'étranger.

Tableau 27 : Subventions aux communications et à la culture

| (en milliers de dollars) | | | |
|---|--------|-----------|--------|
| Budget des dépenses | | | |
| 1991-1992 | Prévu | 1990-1991 | Réel |
| 1989-1990 | | | |
| Subventions dans le domaine des relations avec les universités | 17 344 | 17 384 | 16 467 |
| Subventions dans le domaine des relations culturelles | 6 645 | 6 645 | 6 540 |
| Institut canadien des affaires internationales | 45 | 45 | 45 |
| Centre québécois de relations internationales de l'Université Laval | 32 | 32 | 32 |
| Autres | 12 | 12 | 14 |
| 24 078 | 24 118 | 23 098 | |

Activités en cours pour 1990-1991 :

- appui à la mise en oeuvre de l'Accord de libre-échange canado-américain et à la participation du Canada à l'Uruguay Round des Négociations commerciales multilatérales;

- soutien, au Canada et à l'étranger, de la stratégie commerciale Pacifique 2000, Europe 1992 et «Horizon Le Monde»;

- appui au titre des communications à la campagne destinée à mettre un terme à la surpêche dans l'Atlantique Nord-Ouest.

Activités prioritaires à venir :

- soutien stratégique aux ministres et aux activités du Ministère, dont une gestion plus efficace dans les situations de crise (par exemple, Iraq-Koweït);

- utilisation ciblée des communications et des programmes culturels pour raffermir l'unité nationale;

- appui au titre des communications pour l'aide internationale du Canada à l'Europe centrale et à l'Europe de l'Est;

- appui au titre des communications pour la participation du Canada aux négociations sur un accord de libre-échange Canada - Etats-Unis - Mexique;

- appui au titre des communications à nos missions à l'étranger pour les questions relatives à la politique commerciale et à la politique étrangère.

Tableau 26 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|---|------------------|--------|------------|
| 1989-1990 | | | |
| | Budget principal | Réel | Différence |
| Relations culturelles internationales | 29 738 | 30 223 | 485 |
| Communications sur le commerce extérieur | 2 696 | 4 924 | 2 228 |
| Communications sur la politique étrangère | 3 868 | 4 719 | 851 |
| Services communs | 5 050 | 4 849 | (201) |
| Planification et soutien de la direction | 728 | 1 713 | 985 |
| | 42 080 | 46 428 | 4 348 |

Explication de la différence : Les dépenses réelles de 1989-1990 dépassent de 4,3 millions de dollars, ou de 10,3%, le Budget des dépenses principal de 1989-1990. Cet écart est dû aux ressources supplémentaires qu'il a fallu consacrer à une campagne de communications sur les pêches dans l'Atlantique Nord-Ouest et à l'octroi de subventions supplémentaires.

Données sur le rendement et justification des ressources

Les activités à l'étranger dans le domaine des communications et de la culture viennent appuyer la réalisation des objectifs canadiens de politique étrangère et de commerce en encourageant chez les groupes concernés - comme les milieux d'affaires, les investisseurs et les journalistes - une attitude positive et éclairée à l'égard du Canada. Les activités au Canada visent à rendre les Canadiens plus conscients des questions internationales et du rôle de leur pays dans les affaires mondiales. Les initiatives, au Canada et à l'étranger, sont établies conformément aux priorités de l'heure en matière de politique étrangère et de commerce.

Réalisations importantes en 1989-1990 :

Un soutien au titre des communications a été accordé :

- à la mise en oeuvre de l'Accord de libre-échange canado-américain;
- à la candidature de la ville de Toronto pour les Jeux Olympiques;
- à la Stratégie nationale antidrogue.

Cette activité (Communications et culture) comporte également des subventions dans le domaine des relations culturelles internationales. Les détails des subventions accordées ces dernières années figurent au tableau 27.

Objectif

Promouvoir le Canada à l'étranger, appuyer la réalisation de ses objectifs de politique étrangère et de commerce, aider les Canadiens à poursuivre leurs intérêts internationaux et expliquer, au pays et à l'étranger, le rôle du Canada dans les affaires internationales, au moyen des communications publiques et des relations culturelles.

Description

Cette activité recouvre l'ensemble des communications publiques du Ministère au Canada et sa diplomatie publique à l'étranger. Elle contribue à la promotion à l'étranger et à la réalisation de ses objectifs de politique étrangère et de commerce du Canada grâce à des activités extrêmement variées sur le plan de la diplomatie publique. Au Canada, elle aide à mieux faire connaître aux Canadiens le rôle de leur pays dans les affaires mondiales, ainsi que l'importance de ce rôle, et permet aux particuliers et organismes canadiens de poursuivre leurs intérêts internationaux.

Sommaire des ressources

Cette activité (Communications et culture) représente 3,7% des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 3,3% de ses années-personnes.

Tableau 25 : Sommaire des ressources par activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|---|--------|---------------------|--------|-----------|--------|-----------|-----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | \$ | A-P | \$ | A-P | \$ | A-P |
| Communication sur le commerce extérieur et la politique étrangère | 6 670 | 41 | 6 922 | 42 | 9 643 | 47 | 30 |
| | 30 796 | 28 | 30 869 | 28 | 30 223 | 30 | 74 |
| | 4 234 | 61 | 4 454 | 64 | 5 510 | 74 | 3 |
| | 4 037 | 7 | 4 802 | 3 | 1 052 | 154 | 3 |
| Planification et soutien de la direction avec les médias | 45 737 | 137 | 47 047 | 137 | 46 428 | 154 | 3 |

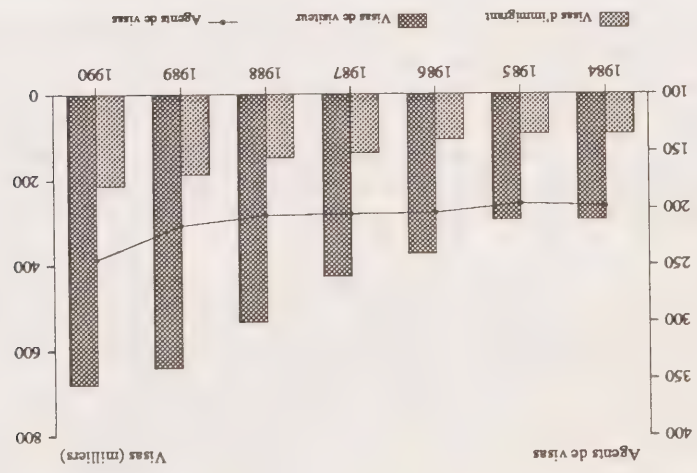
Environ 17,6% des ressources sont consacrées aux frais de personnel et aux frais connexes, 29,8% aux frais de fonctionnement, tandis que 52,6% serviront au cours de cette année budgétaire à des paiements de transfert sous forme de subventions et de contributions.

- aide aux provinces en vue de leur participation aux rencontres d'organismes internationaux comme l'OCDE, le Conseil de l'Europe, la Commission des droits de l'homme des Nations Unies et les institutions de la Francophonie et du Commonwealth.
- consultations régulières avec les provinces en vue de coordonner les politiques et activités fédérales-provinciales sur la scène internationale; les provinces continuent de promouvoir leurs intérêts à l'étranger et de recevoir l'aide requise;
- préparation de protocoles d'entente avec les provinces concernant leur représentation à l'étranger, indépendante ou intégrée;
- appui visant à favoriser la participation des provinces aux rencontres d'organismes internationaux et à aider les provinces à organiser des voyages et des missions à l'étranger;
- diffusion d'information et de documentation aux provinces.

Activités prioritaires à venir :

- continuer d'œuvrer à une plus grande harmonisation au niveau international des politiques et des activités fédérales et provinciales dans le cadre d'une politique de réconciliation nationale favorisant le développement des investissements et des échanges économiques;
- coordination du programme permettant l'installation d'agents commerciaux des provinces dans les missions du Canada à l'étranger favorisant la représentation des intérêts provinciaux en matière de développement du commerce et de l'investissement;
- continuer d'aider les provinces en ce qui concerne les voyages effectués à l'étranger et leur assurer des services de liaison pour les visites qu'elles reçoivent;
- poursuivre les échanges d'information entre les autorités fédérales-provinciales en ce qui concerne leurs positions respectives à l'égard de domaines d'intérêts communs;
- continuer de veiller à ce que les intérêts provinciaux soient pris en compte dans les organismes internationaux;
- accroître la diffusion aux provinces d'information en provenance de nos missions à l'étranger et du ministère;
- continuer d'améliorer la rapidité des transmissions et la qualité de l'information.

Tableau 24: Visas délivrés et niveaux de dotation



3. Affaires intergouvernementales

Réalisations importantes en 1989-1990:

- Consultations avec les provinces et harmonisation accrue des politiques et activités du gouvernement fédéral et des provinces à l'égard de l'immigration et des provinces à l'égard de l'immigration;
- établissement de projets pilotes permettant l'installation d'agents commerciaux des provinces dans les missions du Canada à l'étranger dans le but de faciliter la représentation des intérêts provinciaux en matière de développement du commerce et d'investissement. Ce programme est sur le point de devenir permanent;
- mise à jour de divers protocoles d'entente avec les provinces, notamment dans le domaine de l'immigration avec le Québec;
- meilleure diffusion d'information et de documentation aux provinces en ce qui concerne les questions internationales et les implications des initiatives provinciales à l'étranger;
- liaison et coordination relativement aux visites provinciales à l'étranger et celles de représentants étrangers dans les provinces;

Activités prioritaires à venir :

- commencer à mettre en oeuvre le Système global de traitement informatisé des dossiers d'immigration dans certaines missions en Asie et en Europe de l'Ouest;
- surveiller de près les priorités, les arrières et les résultats des opérations de toutes les missions dotées de services d'immigration, afin d'atteindre mais de ne pas dépasser les niveaux d'immigration annoncés par le Parlement;
- mettre au point, de concert avec la CEIC, un système amélioré de «document unique» pour le contrôle de l'entrée des étrangers au Canada;
- mettre en oeuvre d'autres mesures de recouvrement des coûts et des améliorations connexes de la qualité du service au public;
- ouvrir quatre nouveaux consulats dirigés par des consuls honoraires; mettre sur pied différents types de cours de formation à Ottawa; un cours abrégé à l'intention de ceux qui n'interviennent que sporadiquement dans le domaine consulaire; un cours plus long pour ceux dont c'est la tâche principale;
- organiser un séminaire de formation à l'intention des consuls honoraires et de leurs adjoints à San José et à Bogota, du personnel recruté sur place au Mexique, en Amérique centrale et en Asie, ainsi que des agents en Afrique;
- organiser des visites de liaison entre les consuls honoraires et les missions de supervision;
- élaborer des systèmes informatiques à long terme et à court terme pour la communication des activités consulaires et l'immatriculation des Canadiens à l'étranger, y compris des recommandations sur la façon dont les informations seront gérées après la mise en oeuvre du COSICS (Réseau canadien d'information et de communication protégées à accès direct).

- réaction consulaire efficace à l'occasion de graves incidents survenus dans le monde, dont les crises et incidents de la Place Tiananmen et l'évacuation de Canadiens, le séisme de San Francisco, la tentative de coup d'Etat aux Philippines, le renversement de Ceauescu en Roumanie, le séisme aux Philippines, la guerre civile au Libéria;
- élargissement de la formation consulaire donnée à Ottawa et à l'étranger, au personnel canadien, aux employés locaux, aux consuls honoraires et à leurs adjoints.

Activités en cours pour 1990-1991 :

- mise en oeuvre des mécanismes permettant le traitement complet des dossiers d'immigration en Europe de l'Est, y compris l'ouverture de centres de traitement complet à Prague et à Bucarest;
- application d'un meilleur mécanisme de recouvrement des coûts, qui génère 23 millions de dollars de plus;
- intégration des fonctions de l'immigration et des affaires consulaires à l'étranger et à l'Administration centrale, afin d'améliorer la qualité des services et l'efficacité opérationnelle;
- participation avec la CEIC à l'élaboration d'initiatives concernant la gestion des niveaux et de l'arrière;
- achèvement de la mise en oeuvre du Système de traitement informatisé des dossiers d'immigration (STIDI) à tous les points de service aux Etats-Unis, et amélioration connexe de l'efficacité;
- accroissement continu des activités intégrées de formation dans le domaine de l'immigration et des affaires consulaires;
- distribution d'un million d'exemplaires de la brochure « Bon voyage, mais... »;
- consultation du Registraire de la citoyenneté canadienne concernant la Loi sur la citoyenneté canadienne et la législation des autres pays en ce domaine;
- consultation du Service correctionnel du Canada concernant la négociation et l'application d'accords sur le transfert de délinquants avec d'autres pays;
- gestion du programme des consuls honoraires, qui met en cause 50 consuls honoraires et 30 missions de supervision;
- distribution aux missions de logiciens compatibles avec ceux de l'Administration centrale pour l'immatriculation des Canadiens qui vivent dans plus de 80 pays à l'étranger.

Tableau 23 : Niveaux prévus d'immigration et nombre d'immigrants reçus

| | 1990 | 1989 | 1988 | 1987 |
|------------------------------|-----------------|-------------|-------------|-------------|
| Niveaux prévus d'immigration | 165-175 000 | 150-160 000 | 125-135 000 | 115-125 000 |
| Nombre d'immigrants reçus | *146 172 | **191 887 | ***161 929 | 152 098 |
| | (préliminaires) | | | |

* - données de 1990 pour la période de janvier à août seulement
 ** - 171 763 dossiers traités à l'étranger
 *** - 147 292 dossiers traités à l'étranger

La Direction des affaires consulaires et la Direction de la politique consulaire effectuent la planification des politiques, des opérations et des ressources pour l'exécution globale des activités consulaires. Comme dans le cas de l'immigration, les ressources du Ministère pour les activités du programme à l'étranger se retrouvent dans l'activité "Relations et activité bilatérales". La direction fonctionnelle globale du programme et l'analyse des besoins en ressources, toutefois, s'accomplissent dans le cadre de la présente sous-activité. Les responsables fournissent, entre autres, un soutien opérationnel, de l'aide et des instructions; ils assurent en outre la planification des mesures d'urgence et établissent des groupes de travail consulaires dans le cas des crises importantes. L'Administration centrale fournit aussi des instructions, des programmes de formation et des services d'information aux Canadiens; elle tient des systèmes de statistiques et d'information, gère et élabore des politiques touchant les consuls honoraires et les autres éléments de l'effectif qui ne sont pas membres du personnel de carrière; elle négocie les conventions et accords bilatéraux en matière consulaire.

Réalisations importantes en 1989-1990 :

- l'immigration des gens d'affaires à généré des investissements de 4,7 milliards de dollars et des projets qui créeront ou permettront de conserver 13 400 emplois;
- le programme de recouvrement des frais dans le domaine de l'immigration a produit des recettes de 6,9 millions de dollars;
- atteinte, pour une sixième année consécutive, des objectifs concernant le nombre de réfugiés (34 674 cas de réfugiés et de membres de la catégorie désignée ont été traités à l'étranger pendant l'année civile 1989);
- le nombre de visas de visiteur délivrés a augmenté de 18%, pour atteindre 625 000 pendant l'année civile 1989;
- amélioration importante de la coordination interministérielle en ce qui concerne les questions litigieuses;
- formation et déploiement du premier groupe d'agents du service extérieur affectés aux affaires sociales et appelés à exécuter les fonctions d'agents de contrôle de l'immigration;
- ouverture de quatre nouveaux consulats dirigés par des consuls honoraires;

- répondre promptement et efficacement aux demandes d'accès aux dossiers du Ministère, conformément à la loi, et sélectionner les dossiers jusqu'en 1963 pour transmission aux Archives nationales, où ils seront accessibles au public.

Activités prioritaires à venir :

- négocier des conventions environnementales internationales sur l'évolution du climat, le reboisement et la biodiversité;
- donner des conseils juridiques sur les droits et obligations du Canada en matière de commerce, y compris ceux qui ont trait au GATT, à l'ALE et au Mexique;
- conclure des traités d'entraide juridique et d'extradition, des accords de transfèrement de délinquants et des protocoles d'entente sur la coopération en matière de lutte contre les drogues pour que le Canada soit plus en mesure de régler les problèmes de trafic des drogues et de blanchissage de l'argent;
- donner plein effet au principe selon lequel la pêche hauturière doit respecter, sur le plan de la conservation et de l'environnement, de saines pratiques fondées sur un développement durable et assujetties aux droits pertinents des Etats côtiers, et accroître l'appui international pour ce principe;
- présenter le plaider du Canada devant le Tribunal d'arbitrage international chargé de trancher le différend franco-canadien relatif à la délimitation des frontières maritimes;

2. Affaires consulaires et de l'immigration

La planification opérationnelle et la planification des ressources pour l'ensemble des opérations d'immigration sont assurées dans le cadre de la présente sous-activité, dont les responsables contribuent également à la formulation des politiques d'immigration visant à satisfaire aux objectifs et aux obligations du Canada, à l'étranger et au pays, par exemple lutter contre le terrorisme international, décourager l'arrivée d'immigrants n'ayant pas les documents requis, améliorer le développement économique national par le biais de l'immigration de gens d'affaires et de travailleurs spécialisés, et favoriser les objectifs sociaux et humanitaires par la réinstallation de réfugiés, la réunion des familles et une politique démographique. Ils gèrent le déroulement global du Plan des niveaux d'immigration du gouvernement, assurent une formation aux agents des affaires sociales, et élaborent et mettent en oeuvre le Système de traitement informatisé des dossiers d'immigration (STIDI), qui accroîtra la productivité et l'efficacité. Les tableaux 23 et 24 donnent un aperçu des niveaux d'immigration prévus et actuels ainsi que du nombre de demandes de visas traitées à l'étranger.

Données sur le rendement et justification des ressources

1. Affaires juridiques

Réalisations importantes en 1989-1990 :

- élargissement de la série canadienne de traités bilatéraux en droit pénal: négociation, signature et entrée en vigueur de 13 traités bilatéraux d'extradition et d'entraide en matière juridique;
- lancement d'un nouveau programme d'accords bilatéraux de protection des investissements étrangers par la négociation du premier accord du genre entre le Canada et l'URSS;
- défense des intérêts canadiens dans le cadre du processus de règlement des différends prévu par l'Accord de libre-échange avec les États-Unis, en ce qui concerne le commerce du saumon, du hareng, du homard et du porc;
- mise sur pied de projets pilotes permettant l'affectation d'agents de commerce des gouvernements provinciaux dans les missions canadiennes à l'étranger pour favoriser les intérêts des provinces en matière de commerce et d'investissements.
- règlement de nombreux cas d'enlèvement d'enfants dans le cadre de la Convention de la Haye sur les aspects civils de l'enlèvement international d'enfants; signature de la Convention des Nations Unies sur les droits de l'enfant.

Activités en cours pour 1990-1991 :

- donner des avis juridiques sur des questions d'actualité comme l'Iraq et le Koweït, Oka, la réunification allemande et le trafic des drogues;
- donner des avis juridiques sur un certain nombre de questions environnementales, dont les négociations relatives à un accord bilatéral sur les pluies acides avec les États-Unis;
- donner des avis juridiques sur la conclusion et la mise en application d'accords commerciaux dans la dernière série de négociations commerciales multilatérales;
- étendre le programme de négociations relatives à l'entraide en matière juridique et à des traités d'extradition, à des ententes de protection des investissements étrangers ainsi qu'à des traités multilatéraux comme le projet de convention de l'OEA sur l'aide judiciaire en matière pénale et à de nouveaux instruments sur les droits de la personne, par exemple dans le domaine de l'environnement;

missions des instructions et des conseils sur les questions consulaires en général et sur des problèmes particuliers. Au Canada, ils se mettent en rapport avec les parents ou amis des Canadiens en difficulté et avec les autorités compétentes, selon les besoins, et, d'une façon générale, coordonnent l'assistance offerte à ces personnes. Ils tiennent également un registre des Canadiens à l'étranger, pour les cas d'urgence.

Affaires intergouvernementales : Des consultations sont menées avec les provinces pour coordonner les politiques et les activités fédérales-provinciales sur la scène internationale. Des ententes sont préparées avec les provinces concernant leur représentation à l'étranger et un appui leur est donné en vue de favoriser leur participation à des organisations internationales.

Sommaire des ressources

Cette activité (Affaires juridiques, consulaires et de l'immigration) représente 1,2 % des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 2,7 % de ses années-personnes.

Tableau 21 : Sommaire des ressources par activité

| (en milliers de dollars) | | | | |
|--|-----|--------------------|-----|-------------------|
| Budget des dépenses 1991-1992 | | Prévu 1990-1991 | | Réel 1989-1990 |
| \$ | A-P | \$ | A-P | \$ |
| 9 606 | 51 | 10 924 | 53 | 20 421 |
| 4 134 | 51 | 4 383 | 50 | 3 879 |
| 406 | 3 | 395 | 7 | 513 |
| 427 | 6 | 193 | 2 | 182 |
| Affaires intergouvernementales | | | | |
| Affaires consulaires et de l'immigration | | | | |
| Planification et soutien de la direction | | | | |
| 14 573 | 111 | 15 895 | 112 | 24 995 |
| 108 | | | | |

Pour cette année financière, les ressources serviront dans une proportion d'environ 48,8 % à couvrir les frais de personnel et les dépenses connexes, tandis que 25,1 % iront aux autres dépenses de fonctionnement, 0,6 % aux dépenses en capital et 25,5 % aux paiements de transfert sous forme de subventions et de contributions.

Tableau 22 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | | | |
|--|--------|---------------------|--------|------------|
| Réal | | Budget principal | | Différence |
| 19 889 | 7 396 | 10 136 | 12 493 | (7 939) |
| 2 197 | 1 676 | 6 | | |
| 1 682 | 360 | | | |
| 182 | | | | |
| Planification et soutien de la direction | | | | |
| Affaires consulaires | | | | |
| Immigration et aide aux réfugiés | | | | |
| 23 950 | 19 568 | | | 4 382 |

Explication de la différence : Les dépenses réelles de 1989-1990 sont supérieures de 4,4 millions de dollars ou de 22,4 % du Budget des dépenses principal de 1989-1990. Cet écart est dû à une réaffectation des ressources pour faire face à des dépenses de fonctionnement plus élevées.

E. Affaires juridiques, consulaires et de l'immigration

Objectif

Promouvoir les intérêts et les politiques du Canada dans les domaines du droit international, de l'immigration, de l'aide aux réfugiés et des questions consulaires.

Description

Les responsables de cette activités gèrent les aspects juridiques des relations internationales du Canada en favorisant le développement du droit international et en garantissant son application dans la conduite des relations extérieures du Canada. Ils coordonnent et gèrent le programme de l'immigration et de l'aide aux réfugiés, et sont également chargés de l'élaboration de la politique consulaire et de l'exécution du programme d'aide consulaire.

Affaires juridiques : Les responsabilités de cette sous-activité jouent un rôle à la fois consultatif et opérationnel conformément au mandat du ministère des Affaires extérieures, qui comprend notamment la responsabilité d'encourager le développement du droit international et d'en assurer l'application à la conduite des relations extérieures du Canada. La Direction générale des affaires juridiques donne des avis sur les obligations et droits internationaux du Canada, non seulement au Ministère, mais aussi à l'ensemble du gouvernement. Elle participe à la promotion des intérêts canadiens par la conclusion d'accords bilatéraux et multilatéraux en matière d'économie, d'environnement et de sécurité ainsi que dans un grand nombre d'autres domaines. Elle protège la souveraineté du Canada en favorisant le règlement des litiges frontaliers et autres différends d'ordre juridique au moyen de négociations ou de procédures de règlement par tierce partie et en donnant des avis sur le problème de l'application extraterritoriale possible de lois étrangères au Canada. Elle conseille également le Ministère en ce qui concerne les baux, les contrats et les accords conclus par ce dernier ou par les missions à l'étranger.

Affaires consulaires et de l'immigration : Les responsables de cette sous-activité sont chargés de coordonner les contributions au processus d'élaboration de la politique et du programme concernant les immigrants et les réfugiés. L'exécution même du programme relève des secteurs géographiques, mais c'est le secteur fonctionnel qui a la responsabilité, à l'échelle globale, du traitement des demandes et de la coordination du programme. Il a également pour mandat de respecter, au nom du Ministère, les niveaux cibles approuvés par le Parlement à l'égard des immigrants et des réfugiés. Il voit à ce que la Commission de l'emploi et de l'immigration du Canada soit tenue au courant des pressions et des obligations internationales qui peuvent avoir une influence sur la politique canadienne en la matière. Il assure en outre des services de formation, de TED et de soutien central pour le programme.

Les responsables de cette composante coordonnent la réponse du Ministère aux crises au pays et à l'étranger (catastrophes naturelles, actes de terrorisme, etc.) et s'assurent que les volets canadiens de ces crises sont bien gérés.

Les politiques et les lignes directrices, la formation et les services de soutien dans le domaine consulaire relèvent de cette sous-activité, tout comme d'ailleurs la négociation d'accords consulaires internationaux. Les responsables fournissent aux

- élargir le rôle du Ministère comme coordonnateur des affaires autochtones internationales;
- veiller à ce que le Canada soit réélu à la Commission des droits de l'homme;
- participer aux préparatifs de la Conférence des Nations Unies sur la femme, qui aura lieu en 1995, et veiller à ce que soient mis en oeuvre des mécanismes adéquats d'examen et d'évaluation des stratégies prospectives d'action;
- soutenir les initiatives de développement démocratique dans divers pays, par l'entremise des Nations Unies et d'organisations régionales;
- oeuvrer à l'établissement de mécanismes plus souples et plus efficaces, en même temps que financièrement plus sains, en ce qui a trait aux opérations de maintien de la paix;
- poursuivre les efforts en vue de rationaliser les processus de prise de décisions dans les institutions des Nations Unies;
- favoriser un rôle plus efficace des Nations Unies en ce qui a trait au respect des droits de la personne ainsi qu'à la lutte contre la drogue et contre le terrorisme international;
- soutenir une participation active dans un éventuel processus d'accession à l'indépendance au Sahara occidental.

- participation à la Commission interaméricaine des femmes (octobre 1990);
- présentation d'une résolution sur les femmes et l'alphabétisation à la 45^e AGNU (octobre 1990).

Activités prioritaires à venir :

- L'objectif sera de restreindre la prolifération des armes de destruction massive et de leurs vecteurs en redoublant d'ardeur pour conclure une convention globale et complète sur les armes chimiques à la Conférence sur le désarmement; en participant aux efforts déployés en vue d'améliorer l'efficacité de la Convention sur les armes biologiques et les toxines à la prochaine conférence d'examen; en veillant à ce que le travail de la Conférence du Traité sur la non-prolifération des armes nucléaires se poursuive; et en cherchant à amener d'autres pays à adhérer aux lignes directrices convenues dans le cadre du Régime de contrôle de la technologie des missiles;

- participation aux phases de suivi de la négociation portant sur les forces armées conventionnelles en Europe; coordination du travail du Canada au regard de ses obligations aux termes du traité CFE et de ses responsabilités en matière de vérification;
- organiser la participation du Canada aux programmes de travail qui font suite au Sommet de Paris, dont une réunion ministérielle de la CSCE au printemps 1991;

- faire les préparatifs en vue de la réunion de suivi de Helsinki et de la réunion connexe des chefs d'Etat et de gouvernement;
- élaborer et appliquer un processus de consultation cohérent sur la sécurité, en menant une série de consultations bilatérales sur la sécurité avec des pays clés comme les Etats-Unis, le Japon et l'URSS;
- mettre en oeuvre la Déclaration des pays de l'OTAN au Sommet de Londres. Favoriser une évolution de l'OTAN qui renforce la sécurité en Europe dans le nouveau cadre et fasse en sorte que les intérêts des Canadiens soient défendus en Europe;

- encourager et coordonner les efforts internationaux de maintien de la paix, en tant que contribution concrète à la sécurité régionale;
- faire produire, en temps opportun, des évaluations (neutres au plan des politiques) sur les événements mondiaux, au besoin;
- effectuer un examen des politiques et procédures de sécurité à la lumière de l'amélioration des relations Est-Ouest et des événements nouveaux en Europe de l'Est;
- appuyer le rôle des organismes et mécanismes des Nations Unies dans le domaine des droits de la personne;

- apport canadien à la Conférence de la CSE de Copenhague sur la dimension humaine, à la réunion de Palma sur la Méditerranée et à la réunion de Valletta sur un règlement pacifique des différends;
- préparation de la position du Canada sur l'avenir du processus de la CSE pour la réunion de Londres des chefs d'Etat et chefs du gouvernement de l'OTAN et préparation et participation au sommet de Paris des chefs d'Etat et chefs du gouvernement;
- préparation du sommet de Londres de l'OTAN (et de la réunion précédente des ministres des Affaires étrangères de l'OTAN à Turnbury) qui a établi les paramètres de la redéfinition du rôle politique et militaire de l'OTAN dans un nouveau cadre de sécurité;
- vérification que les intérêts canadiens en matière de politique étrangère se reflètent dans l'examen de la défense du ministère de la Défense;
- vérification que les intérêts canadiens en matière de politique étrangère se reflètent dans la réponse militaire du Canada à la crise du Golfe. Soutien diplomatique de la présence militaire du Canada dans le Golfe;
- examen de la participation du Canada au NORAD, dans le but de renouveler l'entente au plus tard le 12 mai 1991;
- évaluation des renseignements et préparation de rapports sur les tendances et les événements mondiaux au regard de leurs répercussions sur les intérêts nationaux du Canada;
- maintien de la liaison sur les questions de sécurité nationale, y compris le contre-terrorisme, le contre-espionnage et les questions criminelles d'ordre international;
- étude des incidents liés à la sécurité du personnel, à la sécurité personnelle et au crime;
- co-présidence du Sommet de l'enfance - New York;
- coordination de l'aspect international de la situation à Oka et à Kahnawake;
- organisation de la participation du Canada à la 45^e AGNU;
- direction et organisation de la participation du Canada aux activités du Conseil de sécurité;
- contribution active à l'établissement d'un consensus au Conseil de sécurité en réponse aux actes de violence commis à Jérusalem Est;
- leadership en matière de politiques à la troisième Conférence des ministres du Commonwealth chargés de la condition féminine, dont le Canada a été l'hôte en octobre 1990;

Tableau 20 : Principales contributions à des organisations

| (en milliers de dollars) | | | Budget des dépenses | Prévu | Réel |
|---|---------|---------|---------------------|-----------|-----------|
| | | | 1991-1992 | 1990-1991 | 1989-1990 |
| Agence de coopération culturelle et technique des pays francophones | 7 365 | 5 756 | 6 039 | | |
| Secrétariat du Commonwealth | 3 627 | 2 702 | 2 354 | | |
| Organisation pour l'alimentation et l'agriculture | 12 652 | 12 758 | 12 185 | | |
| Organisation internationale du travail | 6 363 | 5 966 | 6 811 | | |
| Organisation du traité de l'Atlantique Nord | 8 137 | 6 281 | 5 854 | | |
| Programmes scientifiques | 1 995 | 1 540 | 1 684 | | |
| Organisation panaméricaine de la santé | 4 827 | 4 905 | 4 506 | | |
| Contributions aux fins de participation aux activités de la francophonie internationale | 844 | 5 969 | 6 889 | | |
| Organisation des Nations Unies pour l'éducation, la science et la culture | 9 054 | 9 145 | 10 036 | | |
| Organisation des Nations Unies pour le développement industriel | 3 073 | 2 519 | 2 554 | | |
| Force intérimaire des Nations Unies au Liban | 6 502 | 7 036 | 5 180 | | |
| Groupe d'observateurs militaires des Nations Unies pour l'Iran-Iraq | 2 787 | 4 037 | 2 873 | | |
| Organisation des Nations Unies | 36 274 | 33 444 | 28 413 | | |
| Force des Nations Unies au Moyen-Orient chargée d'observer le désengagement | 1 549 | 2 079 | 1 370 | | |
| Organisation mondiale de la santé | 11 173 | 11 094 | 10 975 | | |
| Groupe d'observateurs des Nations Unies en Amérique centrale | 0 | 591 | 1 468 | | |
| Groupe d'assistance des Nations Unies pour la paix (Camboodge) | 0 | 0 | 1 500 | | |
| Groupe d'assistance des Nations Unies pour la période de transition (Namibie) | 0 | 0 | 3 050 | | |
| Comité international des Jeux de la Francophonie | 0 | 0 | 1 718 | | |
| Contributions à des projets et activités de développement | 7 300 | 800 | 0 | | |
| décaulant des Sommets de la Francophonie | 7 102 | 6 233 | 4 326 | | |
| Autres | 130 624 | 122 855 | 119 785 | | |

Activités en cours pour 1990-1991

- participation aux négociations ayant mené à la signature de l'Accord sur les forces conventionnelles en Europe (FCE 1A) (Conférence sur la réduction des forces conventionnelles en Europe) et contribution de premier plan à l'instauration de mécanismes de vérification pertinents;
- participation aux négociations en cours sur les mesures de confiance et de sécurité et aux négociations de suivi relatives à l'accord;
- présidence du Groupe d'experts des Nations Unies chargé d'étudier le rôle des Nations Unies dans la vérification, qui a présenté un rapport de consensus, et dépôt d'une résolution exposant les recommandations de l'étude à la Première Commission des Nations Unies;
- rôle prépondérant dans la constitution d'un comité de coordination de la vérification de l'OTAN;
- coordination avec les Pays-Bas de deux inspections d'essai conjointes des clauses de vérification de l'entente sur les armes chimiques et du Traité sur les forces conventionnelles en Europe;

- le Canada a joué un rôle de premier plan dans la rédaction d'une convention internationale sur le marquage des explosifs plastiques et explosifs en feuille;
- ouverture, avec l'URSS et les démocraties naissantes en Europe de l'Est, d'un dialogue visant à contre le terrorisme;
- coordination d'urgence - révision des procédures gouvernementales sur les opérations de secours en cas de désastres à l'étranger;
- tenue d'enquêtes sur des incidents relatifs à la sécurité du personnel ou sur des activités criminelles;
- participation à la préparation de la convention n° 169 de l'Organisation internationale du travail sur les peuples indigènes et tribaux;
- présentation du deuxième rapport du Canada sur la mise en oeuvre de la Convention sur l'élimination de toutes les formes de discrimination à l'égard des femmes au comité des Nations Unies chargé de la question (janv. 1990);
- le Canada a été le principal artisan de l'évaluation spéciale et de l'examen des stratégies prospectives d'action d'ici l'an 2000 lors de la session prolongée de la Commission de la condition de la femme (mars 1990);
- le Canada a joué un rôle actif dans le processus de transition de la Namibie vers l'indépendance;
- le Canada a participé au troisième Sommet des Chefs d'Etat de la Francophonie à Dakar et aux premiers Jeux de la Francophonie au Maroc;
- le Canada a été l'hôte de la Conférence générale ministérielle de l'Agence de coopération culturelle et technique.

Tableau 19 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|---|------------------|---------|------------|
| 1989-1990 | | | |
| | Budget principal | Réel | Différence |
| Sécurité internationale et contrôle des armements | 26 507 | 21 121 | (5 386) |
| Organisations internationales | 135 594 | 133 962 | (1 632) |
| Renseignement et sécurité | 16 020 | 13 126 | (2 894) |
| Planification et soutien de la direction | 766 | 487 | (279) |
| | 178 887 | 168 696 | (10 191) |

Explication de la différence : Les dépenses réelles de 1989-1990 sont inférieures de 10,2 millions de dollars, ou 5,7 % au Budget des dépenses principal de 1989-1990. Cet écart est dû à une réaffectation des ressources vers d'autres activités.

Données sur le rendement et justification des ressources

Réalisations importantes en 1989-1990 :

- le Canada a lancé les négociations «Ciel ouvert» en accueillant à Ottawa les ministres des Affaires étrangères des Etats membres de l'OTAN et du Pacte de Varsovie (3,5 millions de dollars);
- les intérêts du Canada ont été défendus vigoureusement dans les négociations sur les forces conventionnelles en Europe (FCE) et les négociations sur les mesures de confiance et de sécurité (MDCS) menées à Vienne;
- le Canada a été l'hôte de trois ateliers sur la vérification qui ont regroupé des spécialistes internationaux et qui ont porté sur des technologies comme la télé-détection aérienne et spatiale ainsi que la détection sismique;
- apport du Canada au Forum d'information de Londres de la CSCE, à la Conférence de Paris sur la dimension humaine, à la Réunion de Sofia sur l'environnement et à la Conférence économique de Bonn;
- préparation du sommet de l'OTAN de mai 1989 où les parties se sont entendues sur une position commune à l'égard des forces nucléaires de portée intermédiaire;
- rationalisation des opérations de la Commission permanente canado-américaine de défense, en tant que principal mécanisme des relations bilatérales de défense et progression des positions canadiennes sur des questions importantes aux réunions de la Commission;
- appui à l'examen des opérations de maintien de la paix des Nations Unies;
- coordination de la participation du Canada aux opérations de maintien de la paix, notamment l'ONUCA (Amérique centrale) et le GOMNUII (Iran-Iraq);

Objectif

Renforcer la souveraineté et la sécurité du Canada, et contribuer au maintien de la paix et de la stabilité ainsi qu'au respect du principe du droit à l'échelle internationale.

Description

Les responsables de cette activité ont pour mandat d'élaborer, de coordonner et de mettre en oeuvre la politique étrangère du Canada dans les domaines des relations de défense et de la sécurité internationale, du désarmement, des droits de la personne, des affaires sociales et de la dette, et à l'égard d'autres questions connexes.

Ils sont en outre chargés d'élaborer des politiques pour contre le terrorisme international et de coordonner et préparer l'évaluation des menaces à l'égard des intérêts canadiens à l'étranger, des missions diplomatiques étrangères et des personnes qui jouissent d'une protection internationale. Ils s'occupent également des questions de renseignement qui ont des liens avec la politique étrangère.

Sommaire des ressources

Cette activité (Affaires politiques et sécurité internationale) absorbe 14,6% des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 7,1% de ses années-personnes.

Tableau 18 : Sommaire des ressources par activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|--|---------|---------------------|---------|-----------|---------|-----------|-----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| \$ | A-P | \$ | A-P | \$ | A-P | \$ | A-P |
| Sécurité internationale et contrôle | | | | | | | |
| des armements | 22 837 | 73 | 20 358 | 69 | 21 121 | 65 | 95 |
| Organisations internationales | 135 116 | 93 | 129 251 | 91 | 133 962 | 95 | 117 |
| Evaluations à l'étranger et sécurité | 10 940 | 120 | 11 847 | 127 | 13 126 | 117 | 9 |
| Planification et soutien de la direction | 10 020 | 8 | 11 670 | 7 | 487 | 9 | 286 |
| | | | | | | | |
| 178 913 | 294 | 173 126 | 294 | 168 696 | 286 | | |

Les ressources attribuées à cette activité sont relativement constantes d'année en année. Environ 13,0% sont consacrées aux frais de personnel et aux dépenses connexes, 13,3% aux autres dépenses de fonctionnement, 73,2% aux paiements de transfert sous forme de subventions et contributions et 0,5% aux dépenses en capital. Une ventilation des contributions figure au tableau 48 de la section III. Les plus importantes sont celles qui sont faites à des organisations internationales comme les Nations Unies, l'Organisation mondiale de la santé, l'Organisation internationale du travail, l'Organisation pour l'alimentation et l'agriculture et l'Organisation des Nations Unies pour l'éducation, la science et la culture.

- déplacement des déchets dangereux - domaines qui sont tous susceptibles d'avoir d'importantes répercussions sur les secteurs forestier et minier du Canada;
- élargir la série des accords conclus par le Canada en matière de coopération nucléaire;
- réviser la Loi sur les licences d'exportation et d'importation dans le but de disposer d'un instrument mieux adapté et plus moderne pour l'application de la politique commerciale canadienne.

- réponse donnée au Comité permanent des affaires étrangères et du commerce extérieur sur la question de la dette du Tiers-Monde;
- achèvement d'une importante révision de la Liste des marchandises d'exportation contrôlée portant sur les biens stratégiques. Les modifications apportées allègent beaucoup le fardeau imposé aux exportateurs canadiens sans sacrifier les intérêts canadiens au chapitre de la sécurité.

Activités en cours pour 1990-1991 :

- application de sanctions financières contre l'Iraq en vertu du Règlement des Nations Unies sur les sanctions contre l'Iraq;
- mise en oeuvre du programme canadien d'aide économique aux pays de l'Europe de l'Est et d'Europe centrale;
- GATT : succès de la contestation relative aux droits compensateurs imposés par les Etats-Unis sur les importations de porc canadien; négociation de l'accession du Venezuela et du Costa Rica; négociation d'une entente sur la bière avec la CE; présentation de mémoires oraux et écrits à l'arbitre du GATT sur les droits d'accès du Canada au marché du blé de haute qualité de la CE;
- établissement et négociation de la position du Canada dans l'Uruguay Round des négociations commerciales multilatérales;
- réévaluation du tarif de préférence général du Canada afin de refléter les modifications sur le plan des avantages comparatifs entre les pays bénéficiaires actuels et la restructuration des économies nationales en Europe de l'Est;
- négociation d'importantes exceptions à la liste du COCOM, compte tenu de la réduction des tensions en Europe de l'Est.

Activités prioritaires à venir :

- conférence des Nations Unies sur l'environnement et le développement, qui se tiendra en 1992;
- élaborer des conventions internationales sur l'évolution du climat, la foresterie et la biodiversité et une stratégie sur la pollution marine;
- mettre en application les résultats de l'Uruguay Round des négociations commerciales multilatérales;
- continuer de diriger les efforts du Canada visant à compenser les répercussions indues, sur la compétitivité et le commerce du Canada, des politiques relatives à l'environnement, à la santé etc. Les efforts portent sur la négociation de conventions ou d'accords internationaux proposés concernant la foresterie, la biodiversité, l'évolution du climat et le

Le reste du financement est lié au personnel et aux frais connexes utilisés à l'appui des diverses activités susmentionnées.

En tant que puissance commerciale internationale, le Canada a des intérêts nationaux qui l'obligent à accorder une attention prioritaire au maintien d'un cadre international viable qui le protège et le favorise en ce qui concerne les exportations, le commerce et les paiements. Les niveaux des ressources attribuées doivent tenir compte des facteurs suivants : a) la nature et l'importance des intérêts en jeu, b) la capacité de contre rapidement et efficacement toute menace aux pratiques, politiques et intérêts et économiques et commerciaux du Canada, c) la difficulté de coordonner les relations économiques et commerciales internationales d'un état fédéral caractérisé par une économie mixte et d) la nécessité de tirer parti de la position du Canada comme puissance commerciale mondiale, membre important du GATT et un des leaders dans les négociations de l'Uruguay Round.

Réalisations importantes en 1989-1990 :

- préparation de la réponse du Canada face aux principales questions à l'ordre du jour du Sommet de 1989 : indicateurs environnementaux, trafic des stupéfiants et rajustement structurel des économies du Groupe des Sept (G-7);

- mise sur pied de la Banque européenne pour la reconstruction et le développement, en vue de faciliter la transition des pays de l'Europe de l'Est vers des économies de marché;

- GATT : interventions de tierce partie auprès d'un certain nombre de comités où le Canada a d'importants intérêts (p. ex. comité antidumping Japon-CE, comité d'étude du sucre Australie-Etats-Unis, comités d'étude du boeuf Corée - E-U/Australie/Nouvelle-Zélande). Négociation de l'accession au GATT de la Bolivie et de la Tunisie. Défense des intérêts canadiens devant le Groupe spécial d'experts mis sur pied dans le cadre de l'ALE pour examiner les restrictions américaines sur les importations de homard. Négociation de l'accord de la Corée en vue de l'interruption des restrictions commerciales justifiées par des difficultés au niveau de la balance des paiements. Etablissement et négociation des positions du Canada dans l'Uruguay Round des négociations commerciales multilatérales;

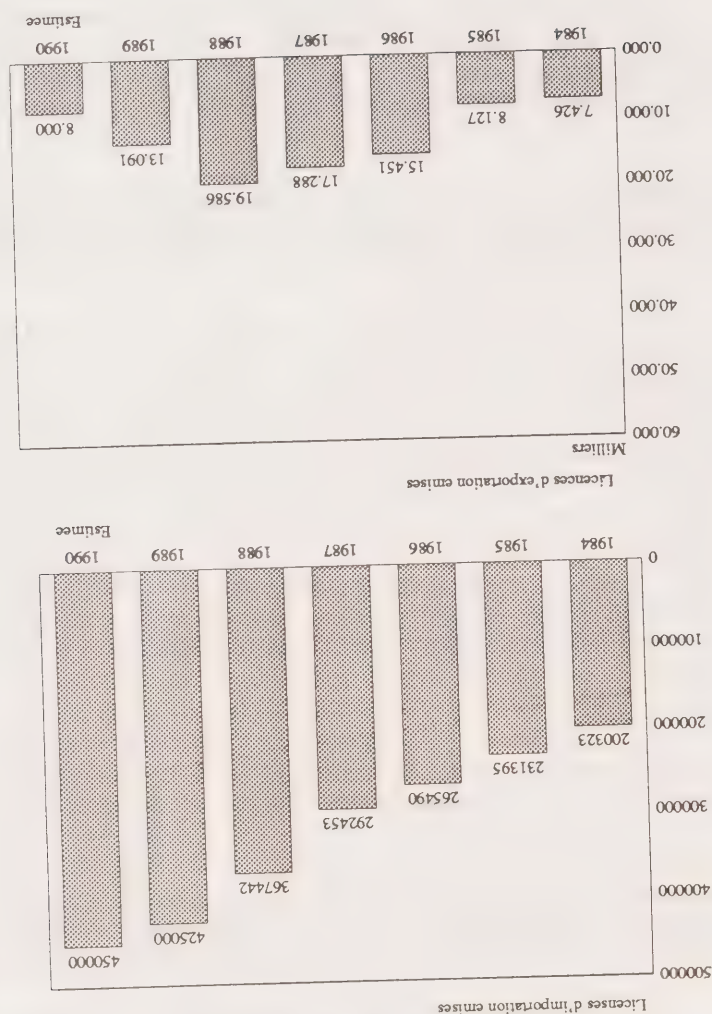
- consultations aux niveaux fédéral et provincial et avec les industries, qui ont permis de définir la position du Canada dans les négociations multilatérales sur les règles d'origine et les obstacles techniques au commerce;

- modification de la politique de coopération nucléaire en vue d'échanges de technologies ayant trait à la sécurité pour les réacteurs canadiens construits en Inde et au Pakistan; conclusion d'un accord complet de coopération nucléaire avec l'URSS;

- négociation avec succès de l'abandon du contrôle phytosanitaire imposé par la CE sur les exportations de bois d'oeuvre canadien;

L'autre grande dépense de cette activité se rapporte à l'application de la Loi sur les licences d'exportation et d'importation. Cette fonction de réglementation, qui n'est pas discrétionnaire, vise à protéger le Canada contre les importations nuisibles et à contrôler les exportations de produits sensibles. Les ressources nécessaires pour cette activité dépendent du nombre de demandes de licences. Le nombre de licences délivrées de 1983 à 1989 et les prévisions pour 1990 figurent au tableau 17. L'accroissement continu du nombre de licences et de certificats d'exportation et d'importation témoigne de la demande pour des produits assujettis à contrôle. En outre, le gouvernement a ajouté récemment des articles à la Liste de marchandises d'importation contrôlée. Les coûts d'administration de la Loi sont couverts par les droits exigés pour la délivrance des licences.

Tableau 17: Licences d'importation et d'exportation délivrées



En outre, cette activité représente 2,6 millions de dollars de dépenses non budgétaires, qui sont illustrées au tableau 14. Les recettes proviennent des droits versés pour la délivrance de licences.

Tableau 14 : Dépenses non-budgétaires

| (en milliers de dollars) | | |
|---|-----------------|--------------|
| Total de l'autorisation | Prévu 1991-1992 | Total cumulé |
| Achat d'actions relativement à la participation du Canada au premier compte du Fonds commun pour les produits de base | 2 600 | 4 000 |
| 6 600 | 2 600 | 4 000 |
| 6 600 | | |

Tableau 15 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | |
|--|------------------|--------|
| 1989-1990 | Budget principal | Réel |
| Politique économique | 20 989 | 47 873 |
| Politique commerciale | 6 572 | 6 510 |
| Relations commerciales spéciales | 8 693 | 12 485 |
| Planification et soutien de la direction | 408 | 425 |
| 3 792 (62) | | |
| 17 | | |
| 30 631 | 36 662 | 67 293 |

Explication de la différence : Les dépenses réelles de 1989-1990 dépassent de 30,6 millions de dollars, ou 83,5 %, le Budget des dépenses principal de 1989-1990. Cet écart est dû aux ressources supplémentaires qu'il a fallu consacrer à l'aide économique à la Pologne.

Données sur le rendement et justification des ressources

Une partie notable (plus de 55 %) des fonds de cette activité est consacrée à des contributions destinées à appuyer des institutions commerciales et économiques internationales (GATT, AIEA, AEN, AIE, OCDE, PNUB). Si le Canada veut influencer les règles commerciales et économiques internationales au profit de sa propre croissance économique, il doit accepter de payer une cotisation à ces institutions. Les plus importantes de ces cotisations figurent au tableau 16.

Tableau 16 : Principales contributions du Canada à des organisations commerciales, économiques et environnementales

| (en milliers de dollars) | | |
|---|-----------------|----------------|
| Budget des dépenses 1991-1992 | Prévu 1990-1991 | Réel 1989-1990 |
| Agence internationale de l'énergie atomique | 5 881 | 5 396 |
| Accord général sur les tarifs douaniers et le commerce | 2 624 | 2 677 |
| Organisation de coopération et de développement économiques | 5 778 | 5 380 |
| Fonds volontaire des Nations Unies pour l'environnement | 1 100 | 1 100 |
| Fonds de stabilisation pour la Pologne | 0 | 28 962 |
| Conférence des Nations Unies sur l'environnement | 1 000 | 2 409 |
| Autres et le développement | 2 000 | 0 |
| 24 244 | 18 913 | 45 924 |

C. Politiques économiques et commerciales et aide au développement

Objectif

Promouvoir l'établissement d'un cadre international de politiques et de règles commerciales et économiques correspondant aux objectifs politiques et économiques du Canada, et coordonner les relations économiques internationales du Canada.

Description

Cette activité concerne la conception et la mise en oeuvre de politiques destinées à protéger et à promouvoir, sur le plan international, les intérêts du Canada en matière d'économie et de commerce. Ceux qui en sont chargés veillent à ce que les systèmes internationaux relatifs à l'économie, au commerce et aux paiements continuent à tenir compte des intérêts canadiens. Ils coordonnent la participation canadienne aux institutions commerciales et économiques internationales et aux organisations multilatérales.

C'est également dans le cadre de cette activité que sont élaborées et mises en oeuvre les politiques du Canada relatives aux produits, au contrôle des exportations de produits stratégiques et militaires, aux exportations de matériel nucléaire et à la non-prolifération, et aux mesures de sauvegarde concernant l'importation de produits sensibles, par exemple les textiles et les chaussures. L'application de la Loi sur les licences d'exportation et d'importation entre également dans le cadre de cette activité.

Sommaires des ressources

Cette activité (Politiques économiques et commerciales et aide au développement) représente 3,4% des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 4,5% de ses années-personnes.

Tableau 13 : Sommaire des ressources par activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|--|--------|---------------------|--------|-----------|--------|-----------|-----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | \$ | A-P | \$ | A-P | \$ | A-P |
| Politique économique | 58 | 16 670 | 46 | 13 401 | 46 | 47 873 | 38 |
| Politique commerciale | 9 248 | 49 | 7 633 | 48 | 6 510 | 90 | 38 |
| Relations commerciales spéciales | 14 037 | 86 | 13 301 | 86 | 12 485 | 24 | 90 |
| Commerce multilatérale | 0 | 0 | 2 707 | 22 | 3 763 | 7 | 24 |
| Planification et soutien de la direction | 1 007 | 6 | 1 069 | 6 | 503 | 7 | 24 |
| Budgétaire | 40 962 | 187 | 38 111 | 208 | 71 134 | 217 | 217 |
| Non-budgétaire | 2 600 | - | 2 000 | - | 1 605 | - | - |
| | 43 562 | 187 | 40 111 | 208 | 72 739 | 217 | 217 |

Environ 29,3% des ressources sont affectées aux frais de personnel et aux dépenses connexes, 10,9% vont aux autres coûts de fonctionnement, 0,5% aux dépenses en capital et 59,3% servent aux paiements de transfert sous forme de contributions. D'autres précisions sur ces contributions se trouvent au tableau 16 et à la Section III.

- élaboration d'un plan d'entreprise du Secteur commercial à l'échelle du gouvernement pour donner une orientation stratégique au Programme d'expansion du commerce du gouvernement.

Activités prioritaires à venir :

- raffiner les activités destinées à mieux faire connaître les exportations et en faire la promotion afin d'encourager les sociétés canadiennes à exporter et d'informer le public de l'importance du commerce international pour le bien-être du Canada;
- encourager le milieu canadien des affaires à s'adapter à l'évolution de l'environnement mondial, non seulement sur le plan de l'expansion des marchés, mais également en ce qui concerne la contribution internationale à la recherche et au développement. Cela constituera un élément clé de la capacité du Canada de s'adapter efficacement aux développements sur les trois marchés primordiaux : États-Unis, Europe et Asie-Pacifique.

Tableau 11 : Activités du PDME - Foires et missions commerciales

| (en millions de dollars) | | | |
|-----------------------------------|--------------------------|--------------------------|--------------------------|
| Prévu | Prévu | Réal | |
| 1991-1992 | 1990-1991 | 1989-1990 | 1988-1989 |
| Foires commerciales | 200.0 | 195.0 | 190.0 |
| | 14.6 | 14.6 | 14.4.0 |
| | 1300.0 | 1270.0 | 1254.0 |
| | - Nombre de participants | - Nombre de participants | - Nombre de participants |
| Missions commerciales canadiennes | 45.0 | 45.0 | 53.0 |
| | 1.9 | 1.9 | 1.9 |
| | 350.0 | 350.0 | 293.0 |
| | - Nombre de participants | - Nombre de participants | - Nombre de participants |
| Missions commerciales au Canada | 90.0 | 90.0 | 82.0 |
| | 2.0 | 2.0 | 2.0 |
| | 800.0 | 800.0 | 747.0 |
| | - Nombre de participants | - Nombre de participants | - Nombre de participants |
| Missions commerciales au Canada | 90.0 | 90.0 | 82.0 |
| | 2.0 | 2.0 | 2.0 |
| | 800.0 | 800.0 | 747.0 |
| | - Nombre de participants | - Nombre de participants | - Nombre de participants |

Tableau 12 : Dépenses du PDME - Foires et missions commerciales et nombre d'événements par région

| (en millions de dollars) | | | |
|--------------------------|-----------|-----------|-----------|
| 1990-1991 | 1989-1990 | 1988-1989 | 1987-1988 |
| Nb | Nb | Nb | Nb |
| (\$) | (\$) | (\$) | (\$) |
| 6.8 | 6.8 | 3.5 | 3.4 |
| 5.3 | 5.3 | 4.2 | 3.5 |
| 3.7 | 3.3 | 3.9 | 2.9 |
| 1.7 | 1.7 | 1.3 | 1.1 |
| 1.0 | 45 | 50 | 36 |
| Amérique latine | 50 | 57 | 59 |
| Pacifique | 70 | 72 | 54 |
| Europe | 110 | 91 | 80 |
| Etats-Unis | 6.8 | 55 | 31 |
| 1.4 | 50 | 0.9 | 47 |
| 1.7 | 57 | 1.3 | 54 |
| 45 | 50 | 0.9 | 1.3 |
| Amérique et M-O | 50 | 57 | 59 |
| 1.0 | 45 | 50 | 36 |

Activités en cours pour 1990-1991 :

La stratégie d'expansion du commerce «Horizon Le Monde» a été lancée et continuera d'être le centre des activités de promotion du commerce, de la technologie et de l'investissement. Cette stratégie comporte trois grands volets (Débouchés aux Etats-Unis, Pacifique 2000 et Europe 1992) qui seront élargis et dont les activités seront bien ciblées. Il y a également d'autres initiatives en cours, à savoir :

- mieux faire connaître les programmes d'ABCEC destinés à accroître la compétitivité des produits et services canadiens;
- publier le premier répertoire mondial des importateurs de produits de la pêche, ainsi qu'un répertoire des foires mondiales consacrées au poisson et aux produits de la pêche;
- des accords aériens bilatéraux ont été conclus avec huit pays : Royaume-Uni, France, Luxembourg, URSS, Venezuela, Argentine, Brésil et Jordanie. Des accords ont été signés avec le Japon, la Thaïlande, la Corée, les Pays-Bas, la Finlande, l'URSS, la Tchécoslovaquie, le Chili, le Venezuela et la Jordanie;
- élargissement de 33 à 39 agents du réseau des agents de la technologie et des sciences;

l'occasion de séminaires et de consultations individuelles dans 65 centres à travers le pays. Quinze sociétés canadiennes ont reçu le Prix d'excellence à l'exportation en reconnaissance de leurs remarquables réalisations dans ce domaine;

- le réseau des Centres d'études en administration internationale a été porté à sept, avec l'adjonction de centres à l'université de la Saskatchewan et à l'université de l'Alberta. De plus, l'École Norman Peterson des affaires internationales de l'Université Carleton et la faculté de droit de l'Université d'Ottawa ont établi conjointement un Centre sur la politique commerciale et le droit des échanges commerciaux;

- la Direction des pêches a conçu et lancé des stratégies de commercialisation internationale pour le saumon, le homard et les espèces sous-utilisées;

- le déploiement du Réseau mondial d'information sur les exportations (WIN Exports) a pris fin; le réseau fournit à toutes les missions commerciales à l'étranger et à tous les bureaux nationaux d'expansion du commerce d'AECBC des renseignements informatisés sur 30 000 exportateurs canadiens. Le réseau permet également aux missions de donner des renseignements de nature commerciale.

Tableau 9 : Activités et ressources du PDME générées par l'industrie

| | Prévu | Prévu | Réel |
|---|-----------|-----------|-----------|
| 1991-1992 | 1990-1991 | 1989-1990 | 1989-1990 |
| Nombre de demandes reçues | 5 500,0 | 5 000,0 | 4 496,0 |
| Nombre de demandes approuvées | 4 000,0 | 3 600,0 | 3 228,0 |
| Montant approuvé (millions de dollars) | 38,0 | 35,0 | 23,4 |
| Dépenses (millions de dollars) | 18,0 | 16,0 | 13,2 |
| Ventes rapportées (millions de dollars) | 600,0 | 500,0 | 490,0 |
| Rapport coûts-avantages (cumulatif 1971-1989) | | | |
| | | | 38,6:1 |

Tableau 10 : Ressources et résultats du PDME - Foires et missions commerciales

| | Prévu | Prévu | Réel |
|---|-----------|-----------|-----------|
| 1991-1992 | 1990-1991 | 1989-1990 | 1987-1988 |
| Nombre de propositions | 1400,0 | 1100,0 | 1620,0 |
| Projets approuvés | 335,0 | 330,0 | 326,0 |
| Montant approuvé (en millions de dollars) | 18,5 | 18,5 | 18,5 |
| Dépenses (en millions de dollars) | 18,5 | 18,5 | 18,5 |
| Ventes à l'exportation (en millions de dollars) | 950,0 | 900,0 | 850,0 |
| | | | 717,0 |
| | | | 500,0 |

Tableau 8 : Résultats financiers pour 1989-1990

| (en milliers de dollars) | | | |
|--|------------------|--------|------------|
| 1989-90 | | | |
| | Budget principal | Réel | Différence |
| Produits agro-alimentaires, halieutiques et à base de ressources | 2 870 | 2 703 | (167) |
| Programmes de défense, science et haute technologie | 9 422 | 7 499 | (1 923) |
| Projets d'investissements et industries secondaires | 817 | 2 102 | 1 285 |
| Programmes et services d'expansion des exportations | 49 850 | 39 467 | (10 383) |
| Politique d'expansion des exportations et liaison | 3 373 | 5 981 | 2 608 |
| Planification et soutien de la direction | 423 | 720 | 297 |
| | 66 755 | 58 472 | (8 283) |

Explication de la différence : Les dépenses réelles de 1989-1990 sont inférieures de 8,3 millions de dollars ou 12,4 % au Budget des dépenses principal de 1989-1990. Cet écart est dû à une réaffectation des ressources vers d'autres activités.

Données sur le rendement et justification des ressources

Réalisations importantes en 1989-1990 :

Les agents de commerce du Canada à l'Administration centrale et à l'étranger ont aidé les gens d'affaires canadiens à réaliser des exportations de 4,2 milliards de dollars. Ils ont répondu à plus de 128 000 demandes de renseignements venant d'exportateurs et à 116 000 autres en provenance d'importateurs. Ils ont accueilli quelque 31 000 visiteurs d'affaires canadiens et conseillé plus de 45 000 entreprises étrangères sur les capacités d'exportation du Canada. Ils ont suscité plus de 11 000 demandes de renseignements à l'étranger sur les investissements au Canada et, grâce à leur travail, des investissements de 750 millions de dollars ont ainsi été réalisés. Ils ont aidé à améliorer la compétitivité de plus de 600 sociétés canadiennes en obtenant des technologies étrangères. Voici quelques-unes des principales réalisations du Secteur de l'expansion du commerce extérieur :

- des stratégies de mise en marché ont été établies dans un certain nombre de secteurs, notamment les produits environnementaux, l'aérospatiale, les pêcheries, les produits alimentaires et le pétrole et le gaz. Ces stratégies, élaborées en consultation avec l'industrie, aident grandement les exportateurs. De nouvelles stratégies sont constamment élaborées;

- le programme Horizon Le Monde a élargi les activités de promotion des investissements. Les missions ont entrepris plus de 200 projets dans ce domaine. Dix-huit agents d'investissement provenant de quinze missions ont effectué la première tournée canadienne prévue dans le cadre de ce programme. Ils ont rencontré les représentants provinciaux et mené plusieurs centaines d'entrevues individuelles avec des promoteurs économiques et le secteur privé;

- le programme du Mois canadien du commerce extérieur a été repris en octobre 1989, en collaboration avec les gouvernements provinciaux ainsi qu'avec les associations industrielles et commerciales. Des délégués commerciaux en poste à l'étranger ont rencontré des gens d'affaires à

B. Expansion du commerce extérieur

Objectif

Relever le niveau des exportations canadiennes de biens et de services, intensifier les investissements étrangers appropriés au Canada et accroître la compétitivité canadienne par l'acquisition de technologies.

Description

Le Programme d'expansion du commerce extérieur aide les entreprises canadiennes à conserver et à développer des marchés pour leurs biens et services, grâce à l'analyse, à la formulation, à la coordination et à la mise en oeuvre des politiques et des activités du gouvernement en matière de commercialisation des exportations. Elle offre également des stimulants à l'expansion des exportations ainsi que des mécanismes destinés à favoriser les investissements étrangers du Canada. Une aide est offerte à l'industrie et aux organismes de recherche canadiens, ainsi qu'aux ministères à vocation scientifique, pour l'acquisition de renseignements, de produits et de systèmes scientifiques et technologiques dont l'industrie canadienne a besoin pour être compétitive au plan international. Les renseignements sur les marchés d'exportation prioritaires et les possibilités à ce chapitre sont communiqués aux autres ministères et organismes du gouvernement, aux provinces, aux organismes du secteur privé et aux gens d'affaires.

Sommaire des ressources

Cette activité (Expansion du commerce extérieur) représente 4,9 % des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 4,2 % de ses années-personnes. Elle ne constitue qu'un élément de l'effort en matière de commerce dans le cadre de ce Programme. L'activité Relations et activités bilatérales consacre également des ressources à l'expansion du commerce extérieur et au tourisme dans les secteurs géographiques à l'AC et dans les missions.

Tableau 7 : Sommaire des ressources par activité

| (en milliers de dollars) | | Budget des dépenses | | Prévu | | Réal | |
|--|--|---------------------|-----|-----------|-----|-----------|-----|
| | | 1991-1992 | | 1990-1991 | | 1989-1990 | |
| | | \$ | A-P | \$ | A-P | \$ | A-P |
| Expansion du commerce | Produits agro-alimentaires, halieutiques et à base de ressources | 946 | 14 | 1 045 | 12 | 1 314 | 13 |
| Programmes de défense et à haute technologie | Programmes de défense | 2 341 | 43 | 2 081 | 26 | 2 703 | 31 |
| | haute technologie | 6 028 | 48 | 9 524 | 51 | 7 499 | 49 |
| | Programme des exportations et industrie des services | 48 012 | 60 | 50 171 | 76 | 42 492 | 57 |
| Planification et soutien de la direction | | 2 687 | 11 | 2 412 | 11 | 702 | 5 |
| | | 60 014 | 176 | 65 233 | 176 | 54 710 | 155 |

Environ 17,9 % des ressources sont consacrées aux frais de personnel et aux frais connexes, 48,7 % aux autres dépenses de fonctionnement, 0,9 % aux dépenses en capital et 32,5 % serviront durant l'année budgétaire aux paiements de transfert sous forme de subventions et de contributions.

- Les visites à l'étranger du secrétaire d'Etat aux Affaires étrangères et du ministre du Commerce extérieur sont planifiées et les itinéraires témoignent des priorités du gouvernement au chapitre des affaires étrangères;
- dans le cadre du programme d'accueil du gouvernement, des événements nouveaux, coordonnés auront lieu. Le Protocole veillera à ce que chaque région du Canada reçoive une juste part de ces événements pendant l'année;
- le nouveau système de cartes d'identité et de visas a été lancé pour les diplomates résidents en poste au Canada. Le retrait des 8 500 cartes actuelles et leur remplacement par des documents plus sûrs alourdiront beaucoup la charge de travail;
- une nouvelle loi sur les missions étrangères a été ébauchée. Si elle est adoptée, elle donnera au secrétaire d'Etat aux Affaires étrangères plus de souplesse pour accorder des privilèges diplomatiques ou consulaires qui reflètent mieux les intérêts des Canadiens au pays et à l'étranger.

Activités prioritaires à venir :

- Le Protocole fera activement la promotion de la réciprocité dans l'accueil de visites à caractère international;
- des mesures administratives seront prises pour rationaliser les processus de comptabilité et de gestion;
- l'imposition de la TPS touchera toutes les missions étrangères et leur personnel au Canada. On poursuivra la discussion avec les organismes pertinents pour obtenir des exemptions sur la base de la réciprocité;
- élément visible des opérations, le service au corps diplomatique sera maintenu. La protection du public canadien contre les abus des privilèges et des immunités constitue une grande priorité.

3. Planification et soutien de la direction

Le secrétaire d'Etat aux Affaires étrangères, aidé par le ministre du Commerce extérieur et le ministre des Relations extérieures et du Développement international, gère et dirige l'ensemble de la politique étrangère du Canada et le fonctionnement du Ministère.

- favoriser la compréhension de la politique étrangère du Canada par des discours devant des visiteurs étrangers et des auditoires canadiens, par la participation à des conférences universitaires et autres, par la rédaction d'articles et de discours pour le premier ministre, le secrétaire d'Etat aux Affaires extérieures, le ministre du Commerce extérieur et de hauts fonctionnaires;
 - encourager un examen continu des objectifs de la politique étrangère par le biais de mémoires, de réunions et de colloques pour la haute direction, y compris d'une retraite des cadres.
- élaborer un cadre de politique étrangère;
 - faire preuve de leadership dans la création de nouveaux liens avec les milieux universitaires et les instituts d'études stratégiques;
 - ouvrir la voie dans l'établissement de liens entre la politique étrangère et la promotion de l'unité nationale;
 - continuer d'évaluer les liens commerciaux et environnementaux, les conséquences commerciales du développement durable, et les aspects touchant aux institutions et aux procédures des négociations internationales sur l'environnement, en préparation de la Conférence des Nations Unies sur l'environnement et le développement, qui doit se tenir en 1992;
 - revoir la conditionnalité de l'aide accordée;
 - examiner la structure et le fonctionnement des institutions internationales et des processus de négociation.

Réalisations importantes en 1989-1990 :

2. Protocole

- coordination d'un nombre exceptionnellement élevé de visites d'Etat et de cérémonies d'accueil pendant l'année dans le cadre du programme d'accueil du gouvernement;
- coordination de la logistique des voyages à l'étranger du secrétaire d'Etat aux Affaires extérieures et du ministre du Commerce extérieur;
- adoption d'une nouvelle carte d'identité pour les diplomates et d'un visa-vignette, pour mise en oeuvre en 1990-1991;
- participation importante aux négociations avec l'Organisation de l'aviation civile internationale (OACI) qui ont donné lieu à un nouvel accord de siège, qui a été signé par le Canada et l'OACI le 9 octobre 1990.

Activités en cours pour 1990-1991 :

- participation au travail du Groupe d'examen de haut niveau sur le Commonwealth dans les années 1990 et au-delà;
- tenue de réunions avec les planificateurs de politiques des alliés et des principales puissances afin de comparer l'analyse des événements internationaux marquants et de déterminer les changements importants de politique et d'influence qui surviennent entre les grandes puissances;
- préparation des principaux discours et déclarations du Premier ministre, du secrétaire d'Etat aux Affaires extérieures, du ministre du Commerce extérieur et des hauts fonctionnaires sur la politique commerciale et étrangère;
- préparation des objectifs stratégiques du Ministère.

- jouer un rôle de chef de file dans la coordination des conseils sur la marche à suivre dans la crise du Golfe;
- assumer un rôle de leader dans l'élaboration et la coordination de l'initiative de sécurité dans le Pacifique Nord mise de l'avant par le secrétaire d'Etat aux Affaires extérieures;
- préparer la dimension politique du Sommet économique de Londres;
- mettre en oeuvre, de façon continue, la décision du Cabinet d'adhérer à l'OEA;
- élaborer un cadre d'action pour la dimension nordique de la politique étrangère du Canada;

- suivre et évaluer les grandes tendances de la politique étrangère à la lumière de l'évolution générale à l'échelle internationale, y compris les derniers événements dans le monde communiste, l'intégration de l'Europe, l'augmentation de la puissance économique de la région Asie-Pacifique, et l'importance grandissante des questions mondiales comme l'arrêt et le renversement de la dégradation environnementale;
- assurer la liaison avec les planificateurs étrangers;
- analyser, de façon continue, les effets sur le Canada de toute une série de tendances économiques globales et régionales, comme les fluctuations des prix du pétrole et autres approvisionnements énergétiques, le protectionnisme, l'industrialisation, les déséquilibres commerciaux et financiers, l'intégration économique régionale, les subventions agricoles, les questions relatives à l'OCCDB, aux NCM et au GATT; et déterminer comment le Canada devrait y répondre;
- examiner la compétitivité du Canada dans les secteurs et les régions qui présentent une importance sur le plan des politiques;

Tableau 6 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|--|--------|--------|------------|
| 1989-1990 | | | |
| | Budget | Réel | Différence |
| Développement de la politique | 1 509 | 1 807 | 298 |
| Gestion centrale | 6 819 | 8 620 | 1 801 |
| Affaires intergouvernementales | 427 | 513 | 86 |
| Protocole | 2 914 | 3 840 | 926 |
| Planification et soutien de la direction | 9 869 | 9 357 | (512) |
| | 21 538 | 24 137 | 2 599 |

Explication de la différence : Les dépenses réelles de 1989-1990 dépassent de 2,6 millions de dollars, ou 12,1 %, le Budget des dépenses principal de 1989-1990. Cet écart est dû aux ressources supplémentaires qu'il a fallu consacrer aux activités liées aux négociations commerciales multilatérales.

Données sur le rendement et justification des ressources

Les besoins en ressources pour la sous-activité de la planification et de la coordination des politiques sont principalement déterminés par la nécessité d'une gestion efficace et d'un appui stratégique aux ministres; la nécessité de fournir, en fonction des préoccupations ministérielles et des priorités gouvernementales, des avis sur les tendances, les problèmes et les initiatives dans le domaine de la politique étrangère; la capacité d'évaluer l'incidence des initiatives visant la réalisation d'objectifs de politique étrangère spécifiques; ainsi que le maintien de systèmes efficaces de planification, d'allocation des ressources et de contrôle pour répondre aux besoins opérationnels et aux exigences des organismes centraux. L'efficacité doit être mesurée en fonction de la capacité du Ministère de répondre aux priorités du gouvernement et de gérer ses activités avec des ressources moindres à un moment où l'agenda international du gouvernement est de plus en plus chargé.

1. Planification et coordination des politiques

Réalisations importantes en 1989-1990 :

- coordination d'un examen complet des intérêts et des politiques du Canada en Europe à la lumière de l'intégration européenne et des modifications politiques et économiques sur ce continent;
- contribution importante à un examen complet de la politique canadienne sur la sécurité;
- préparation des dimensions politiques de la réunion des chefs de gouvernement du Commonwealth à Kuala Lumpur et du Sommet économique de Houston;
- réalisation de certaines analyses à la demande du sous-secrétaire d'Etat aux Affaires extérieures;

A. Politique étrangère, priorités et coordination

Objectif

Gérer l'élaboration de la politique étrangère du Canada et les ressources nécessaires à sa mise en oeuvre.

Description

Cette activité (Politique étrangère, priorités et coordination) implique la gestion et l'orientation de l'ensemble de la politique étrangère du Canada, ainsi que la gestion du Ministère même, notamment en ce qui concerne l'affectation des ressources en fonction des priorités et objectifs de cette politique.

La responsabilité du Ministère au regard de la gestion de la politique étrangère du Canada s'exerce fondamentalement dans le cadre des rôles et attributions du secrétaire d'Etat aux Affaires extérieures, du ministre du Commerce extérieur, du ministre des Relations extérieures et du Développement international, du sous-secrétaire d'Etat aux Affaires extérieures, du sous-secrétaire d'Etat associé, du sous-ministre du Commerce extérieur et de l'ambassadeur aux négociations commerciales multilatérales.

Ces hauts fonctionnaires peuvent compter sur l'aide de la Direction générale de la planification et de la coordination des politiques qui est chargée de présenter des recommandations sur l'orientation de l'ensemble de la politique étrangère et de suivre de près la politique actuelle. Cette activité comprend également les services protocolaires du gouvernement.

Sommaire des ressources

Cette activité (Politique étrangère, priorités et coordination) absorbe 1,2 % des dépenses budgétaires du Programme des intérêts du Canada à l'étranger et 3,0 % de ses années-personnes.

Tableau 5 : Sommaire des ressources par activité

| (en milliers de dollars) | | Budget des dépenses 1991-1992 | | Prévu 1990-1991 | | Réal 1989-1990 | |
|--|--|----------------------------------|-----|--------------------|-----|-------------------|-----|
| | | \$ | A-P | \$ | A-P | \$ | A-P |
| Planification et coordination des politiques | | 2 328 | 35 | 2 264 | 32 | 2 502 | 31 |
| | | 6 210 | 33 | 6 184 | 31 | 8 066 | 31 |
| Planification et soutien de la direction | | 6 193 | 88 | 6 141 | 89 | 8 589 | 96 |
| | | 14 731 | 156 | 14 589 | 152 | 19 157 | 158 |

Environ 51,7 % des ressources sont affectées aux frais de personnel et aux frais connexes, 48,2 % à d'autres dépenses de fonctionnement et 0,1 % aux subventions.

Le Programme des communications et le Programme des affaires culturelles feront l'objet d'un examen distinct à l'échelle du Ministère. Par ailleurs, le Programme des relations culturelles internationales est un instrument de la politique canadienne qui devrait être mieux utilisé par le Ministère.

Les évaluations de 1989-1990 ont permis de mieux cerner les réalisations du Programme. Le projet pilote fédéral-provincial de condominiums/installations partagées pour la représentation commerciale à l'étranger a été évalué. L'évaluation a montré que même si ces arrangements n'ont pas d'effet déterminé sur le niveau des exportations, ils amélioreraient la coordination du commerce et des investissements ainsi que l'efficacité des investissements fédéraux et provinciaux et l'accès des provinces à l'information commerciale. La formule est rentable pour les provinces puisqu'elle constitue une solution moins coûteuse qu'un bureau distinct même si elle procure un peu moins d'autonomie.

L'évaluation du Programme des affaires consulaires a révélé que les voyageurs canadiens à l'étranger aux prises avec des difficultés reçoivent des services consulaires de qualité. Cependant, étant donné l'accroissement de la demande et la diminution des ressources, il faudra peut-être trouver de nouvelles méthodes de prestation des services. L'Examen ministériel a abordé cette question (voir plus haut).

L'examen des ressources implique des consultations préalables, l'analyse des résultats. Les rapports recommandent habituellement de modifier le niveau des effectifs et de convertir (lorsque cela est possible) les postes d'employés canadiens en postes d'employés recrutés sur place.

En 1989-1990, les missions de Londres, de Tokyo, du Vatican et de Washington ont ainsi fait l'objet d'un examen.

En 1989-1990, un Examen ministériel a été entrepris dans le but de renouveler et refaçonner le Ministère pour qu'il puisse répondre à la demande et aux attentes des années 1990. Une équipe spéciale mise sur pied à cette fin avait pour mandat d'examiner tous les aspects de la fonction et de la prestation des programmes, les services de l'administration et du personnel ainsi que la structure et l'organisation du Ministère.

Certains des résultats et des recommandations découlant de l'Examen ministériel sont exposés ci-dessous :

Les Opérations à l'étranger feront l'objet d'une réorientation pour mise en application à l'été 1991.

Du côté du **Personnel**, on abolira les filières du Groupe des agents du service extérieur au niveau de la catégorie de la gestion (EX) pour améliorer la cohésion au sein du Ministère. Des initiatives seront prises pour améliorer le cheminement professionnel des employés non permuteurs.

On donnera un nouvel élan au **Programme politique/économique**, surtout à l'Administration centrale, pour pouvoir donner au gouvernement le leadership et la coordination nécessaires en matière de politique étrangère, dans le monde de plus en plus complexe des années 1990. Les rapports seront axés sur la collecte d'information, l'obtention de renseignements, l'analyse et la défense d'intérêts donnés et seront mieux ciblés.

On améliorera la pertinence et l'efficacité du **Programme d'expansion du commerce** par l'élaboration et la mise en oeuvre d'un plan d'entreprise annuel pour l'expansion du commerce. On mettra beaucoup l'accent sur l'analyse des marchés stratégiques, de manière à donner aux gens d'affaires et au gouvernement les meilleures stratégies possibles, par secteur et par région, et des prévisions informées à long terme.

La gestion des **programmes relatifs aux affaires consulaires et à l'immigration** sera intégrée. De concert avec les organismes centraux et la CEIC, on concevra des mesures visant à accroître le recouvrement des coûts afin qu'une hausse des recettes puisse servir à améliorer les niveaux des services d'immigration fournis.

Le Ministère examine avec l'ACDI le **Programme d'aide au développement** pour déterminer la meilleure façon de l'appliquer à l'étranger pendant les années 1990, tout en soulignant le besoin d'une cohésion au niveau de la politique étrangère.

E. Efficacité du programme

Les principaux résultats obtenus récemment dans le cadre du Programme sont indiqués pour chaque activité, sous la rubrique "Données sur le rendement et justification des ressources" dans la Section II. Les résultats peuvent généralement être classés en trois catégories :

- questions résolues : Dans les relations du Canada avec les autres pays, des problèmes surgissent qui doivent être résolus. Nombre de ces problèmes ont trait aux droits de la personne, à la politique commerciale ou encore à des questions environnementales et territoriales. La charge de travail qui en découle - analyse, réunions, négociations et démarches - varie sensiblement d'un problème à l'autre. Les résultats obtenus, c'est-à-dire les solutions apportées de manière à protéger ou à promouvoir les intérêts du Canada, sont néanmoins d'importants indicateurs de l'efficacité du Programme;

- objectifs atteints concernant la politique et les programmes : Le gouvernement fixe des objectifs concrets dans tous les domaines de la politique étrangère. Ce sont des objectifs bilatéraux et multilatéraux, comme la conclusion d'accords commerciaux de gouvernement à gouvernement, des objectifs commerciaux, par exemple l'accroissement des exportations ou de l'investissement étranger au Canada, et des objectifs sociaux, par exemple dans le cas du programme de l'immigration ou du programme pour les réfugiés. Les objectifs stratégiques peuvent aussi se définir du point de vue des mesures que nous estimons devoir être prises par d'autres pays, par exemple mettre fin à la discrimination raciale, poursuivre des politiques humanitaires et résoudre des conflits. La encore, la réalisation des principaux objectifs des politiques et des programmes est indiquée dans le cadre de chaque activité à la Section II;

- services fournis : La troisième catégorie de résultats est celle de la prestation de services aux Canadiens, ce qui comprend l'aide aux exportateurs, les services consulaires, la délivrance de passeports, et l'information sur la politique étrangère et la politique commerciale. Les diagrammes et tableaux de la Section II renferment des indicateurs précis concernant les principaux services offerts.

En 1989-1990, un certain nombre de missions à l'étranger ont fait l'objet d'un examen aux fins de déterminer le niveau des ressources nécessaires à l'exécution de leur mandat.

Cet exercice a été entrepris dans le cadre du processus de planification à long terme du Ministère. Il se fait dans un contexte de restrictions financières de plus en plus sévères qui rendent essentiel l'examen des ressources humaines des missions à l'étranger. L'examen en question porte sur :

- la capacité de la mission d'atteindre les objectifs de politique que lui a fixés le gouvernement; et
- les ressources nécessaires à cette fin.

2. Etat des initiatives annoncées antérieurement

Voici la situation en ce qui concerne les initiatives annoncées dans le Budget des dépenses de 1990-1991 :

- le Canada a fait montre de leadership en favorisant la réforme politique et économique en Europe de l'Est et en aidant à l'instauration d'une économie libérale et d'institutions démocratiques, tant par les voies bilatérales que par l'entremise du Groupe des vingt-quatre (G-24) et de la Banque européenne de reconstruction et de développement;
 - le Canada a continué de renforcer ses relations avec l'Amérique latine, de participer aux efforts visant à résoudre les différends régionaux, à éliminer le trafic des stupéfiants et à améliorer l'environnement;
 - le Canada a joué un rôle de leader au niveau des efforts mondiaux déployés en vue de stopper et de renverser la dégradation de l'environnement;
 - le Canada a participé activement aux discussions internationales sur le contrôle des armements et le désarmement; il a été l'hôte, par exemple, des négociations «Cielis ouverts» à Ottawa en février 1990.
- Etat des initiatives annoncées dans le Budget des dépenses précédent :

- le Canada a terminé son mandat au Conseil de sécurité des Nations Unies;
- l'Accord de libre-échange entre le Canada et les Etats-Unis est en vigueur et les institutions mixtes exécutent leur mandat;
- le Canada a participé à la phase finale de l'Uruguay Round des Négociations commerciales multilatérales menées sous les auspices du GATT; et
- la mise en oeuvre du COSICS se poursuit.

question (en Europe et à Hong Kong, par exemple) et le communisme et la planification centrale en Europe centrale et en Europe de l'Est s'effondrent en faveur de la démocratie et des marchés libres. Entre l'Est et l'Ouest, le climat politique continue de s'améliorer. Par conséquent, les Nations Unies et d'autres institutions internationales assument leur rôle avec de plus en plus de vigueur et de crédibilité.

La crise dans le Golfe vient reléguer dans l'ombre les événements positifs qui surviennent ailleurs. Elle remet profondément en question le nouvel ordre de l'après-guerre et nous rappelle de façon frappante que des différends régionaux peuvent avoir des répercussions mondiales. Les conflits régionaux au Moyen-Orient ou ailleurs continueront de nous préoccuper au plus haut point, tant par leur portée géopolitique ou économique que par les importants enjeux politiques et moraux qu'ils représentent (Afrique australe).

Les questions transnationales, comme la dégradation de l'environnement, sont parmi les premiers points qui figurent sur la liste des priorités du programme international. Les mouvements de réfugiés et les modifications démographiques peuvent se compliquer davantage en période d'instabilité politique, de bouleversements économiques et de désastres naturels dans les pays pauvres et dans les régions en profonde mutation. La complexité de ces questions et d'autres questions transnationales, comme la lutte contre le terrorisme et le trafic des stupéfiants, exigera une étroite collaboration à l'échelle internationale.

Les derniers événements survenus dans notre hémisphère, dont l'adhésion du Canada à l'OEA, font des Amériques l'une des régions qui présentent le plus d'intérêts pour le Canada.

Défis à relever : Sur les plans commercial et financier, le plus important défi à relever pour le Canada est le rétablissement de la croissance dans un système international, concurrentiel et interdépendant où la mondialisation s'accélère. Le Canada continuera de lutter contre le protectionnisme; de s'assurer que les régions commerciales naissantes sont ouvertes et s'harmonisent avec le GATT; et de contribuer à l'instauration d'un climat économique réglementé plus stable et plus prévisible pour le commerce et l'investissement. La participation du Canada aux discussions sur le libre-échange avec les Etats-Unis et le Mexique constituera un volet important de ses efforts commerciaux.

A long terme, le Canada doit adapter ses schémas d'activité économique et trouver de nouveaux secteurs de production afin de réduire sa dépendance à l'égard des exportations de produits de base, s'ajuster à la concurrence grandissante des pays nouvellement industrialisés et profiter avantageusement de l'internationalisation de l'activité économique.

Pour l'avenir, sur le plan de la politique et de la sécurité, il faut mettre en place une nouvelle structure qui renforce les liens institutionnels entre le Canada et l'Europe et qui accueille, dans un milieu sûr et stable, les nouvelles démocraties et les nouvelles économies libérales de l'Europe de l'Est et de l'URSS. Il faut aussi créer de nouveaux mécanismes afin de promouvoir la sécurité régionale en l'absence d'une bipolarité soviéto-américaine. Le Canada continuera d'essayer d'aplanir les sources de friction entre le Nord et le Sud et d'apporter son soutien aux initiatives destinées à augmenter la crédibilité des Nations Unies et de ses organismes ainsi que d'autres institutions internationales, dont le Commonwealth et la Francophonie.

D. Perspective de planification

1. Facteurs externes qui influent sur le Programme

Environnement économique : La majorité des pays industrialisés, à l'exception notable du Japon, enregistrent un ralentissement de leurs taux de croissance réels et de la création d'emplois. Leurs taux de chômage demeurent élevés. Les pays industrialisés sont aussi aux prises avec d'inquiétants déséquilibres des comptes courants. De plus, beaucoup de pays en voie de développement enregistrent des taux de croissance réels de leur revenu par habitant inférieurs à ceux des années 1970, en raison de la faiblesse des cours des produits et de l'ampleur du service de leur dette extérieure.

Un ralentissement général, jumelé à une récession apparente dans certains pays industrialisés, indique qu'il faudra vraisemblablement attendre la fin de 1991 avant qu'il y ait une reprise significative de la croissance économique. Les événements dans le Golfe ont accentué les déséquilibres économiques. Sur le plan de l'économie mondiale, les déséquilibres de base persistent : un déficit budgétaire trop élevé en Amérique du Nord, fruit d'une surconsommation; de forts taux d'épargne au Japon, de faibles taux globaux d'investissement dans les pays en développement et l'incapacité de nombre de pays en développement de faire face à leurs obligations financières.

Beaucoup de facteurs incitent les pays industrialisés à satisfaire aux intérêts des pays en développement par suite de la mondialisation des économies nationales. Le Sud traverse une crise de la dette qui a perturbé considérablement l'activité économique des pays développés, et nombre d'entre eux ont vu leurs exportations aux pays en développement diminuer considérablement. Par ailleurs, certains pays en développement exportent moins et leur balance des paiements en souffre. Les problèmes complexes du système commercial mondial sont intimement liés, surtout quand ils mettent en cause les niveaux de transfert de ressources aux pays en développement, les prix de l'énergie, la situation de la dette internationale et la stabilité du système financier mondial.

Plusieurs questions demeurent prioritaires : une meilleure coordination de la politique économique entre les pays développés afin de rétablir la croissance tout en résistant aux principales tendances inflationnistes; le maintien d'une certaine stabilité des taux de change et la facilitation de l'ajustement structurel; la poursuite des négociations commerciales multilatérales pour préserver un commerce mondial ouvert et réglementé et la gestion de la dette internationale.

Le Groupe des Sept (G-7) a vu son rôle renforcé. Cependant, il demeure difficile de mettre sur pied une coopération efficace entre les pays industrialisés en raison des divergences sur la répartition du fardeau de l'ajustement. Toutefois, même si les attitudes protectionnistes demeurent très prononcées aux États-Unis, le Canada est parvenu à maintenir le rythme de la libéralisation du commerce bilatéral dans le cadre de l'Accord de libre-échange. Les perspectives de libre-échange trilateral avec les États-Unis et le Mexique offrent de nouvelles possibilités sur le plan de la collaboration.

Environnement politique : La transformation générale de la communauté internationale se poursuit à un rythme rapide : l'ordre bipolaire stratifié d'après-guerre a fait place à des schémas du pouvoir plus diffus; de nouvelles puissances se font jour (au fur et à mesure que le Japon assume des pouvoirs politiques proportionnés à sa puissance économique, par exemple); les concepts traditionnels de la souveraineté sont remis en

Tableau 4: Organigramme

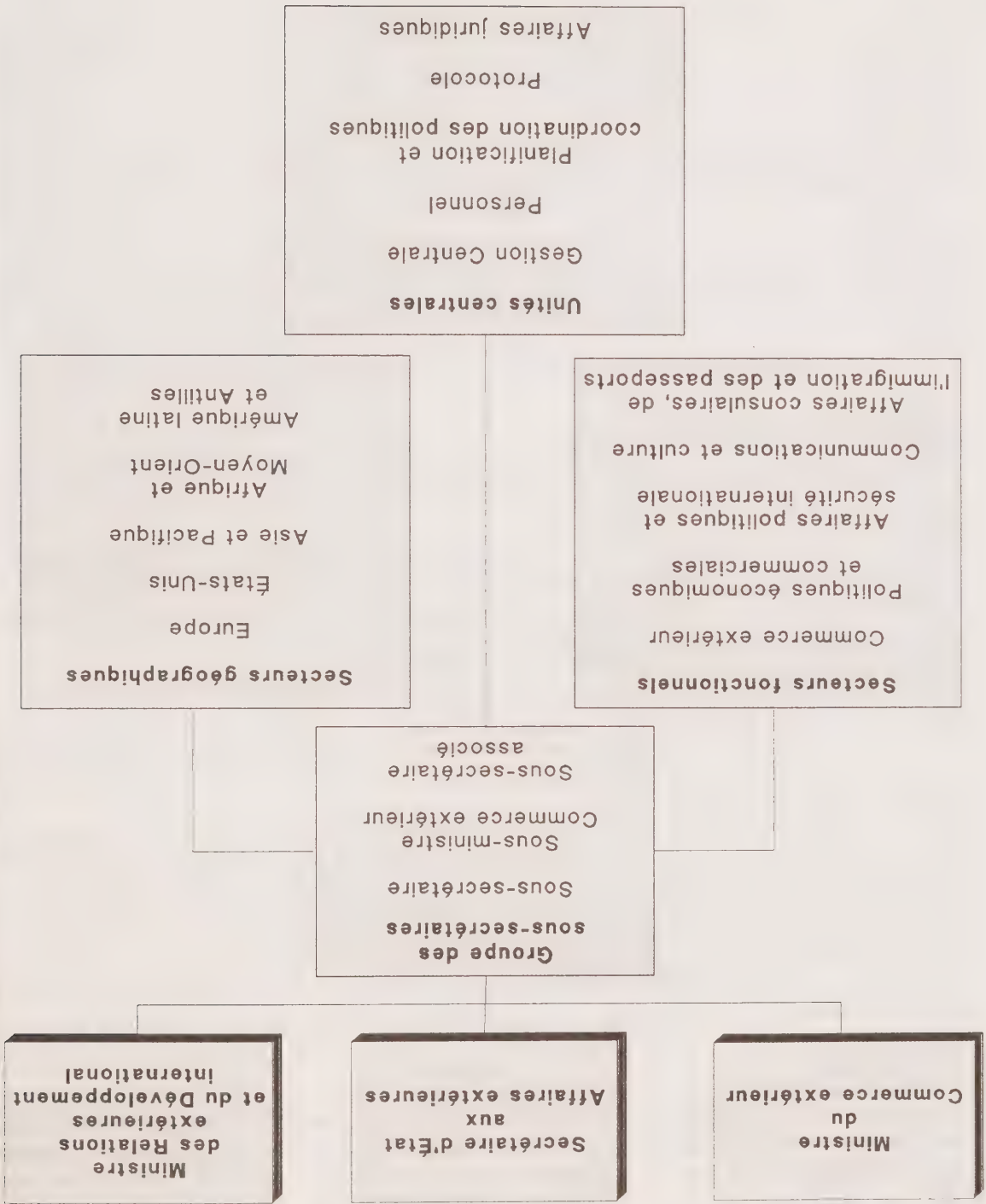


Tableau 3: Utilisation des ressources par fonction et activité en 1990-1991

| Activité (en milliers de dollars) | Structure organisationnelle | \$ Ressources A-P |
|--|---|---|
| Politiques étrangères, Priorités et coordination | Bureaux des ministres Groupe de sous-secrétaires Protocole Unités centrales du personnel | 74 15 31 32 |
| Expansion du commerce extérieur | SMA - Expansion du commerce extérieur | 176 |
| Politiques économiques et commerciales et aide au développement | SMA - Politiques économiques et commerciales et aide au développement Paris, OCDE | 197 11 |
| Affaires politiques et sécurité internationale | SMA - Affaires politiques et sécurité internationale Bruxelles, OTAN New York, Mission permanente auprès des Nations Unies Paris, UNESCO Genève Vienne | 197 23 24 4 644 7 872 1 139 11 |
| Affaires juridiques, consulaires et de l'immigration | SMA - Affaires juridiques SMA - Affaires consulaires et de l'immigration | 62 50 |
| Communications et culture | SMA - Communications et culture | 137 |
| Relations et activités bilatérales | Amérique latine et Antilles Afrique et Moyen-Orient Etats-Unis Asie et Pacifique Europe Direction générale des Biens | 312 453 319 488 598 151 |
| Passports | Direction générale des passeports | 464 |
| Soutien opérationnel, planification des ressources humaines et administration | SMA - Gestion centrale SMA - Personnel | 566 230 |
| Total | | 4 660 |

Le Ministère a établi un certain nombre de bureaux spéciaux pour des activités prioritaires qui visent à promouvoir les intérêts canadiens. À savoir, par exemple, ceux de l'ambassadeur à la conservation des ressources marines, du sous-ministre adjoint principal (Etats-Unis) et coordonnateur de l'Accord de libre-échange, de l'ambassadeur au Désarmement, du négociateur en chef des accords aériens et du conseiller spécial du secrétaire d'Etat aux Affaires extérieures pour l'environnement.

Au-dessous du niveau sous-ministériel, le Ministère est organisé d'après une matrice fonctionnelle et géographique comportant cinq secteurs géographiques appuyés par les Secteurs de la gestion centrale, des Affaires juridiques et du Personnel, ainsi que par des unités centrales chargées de la planification et de la coordination des politiques, et du protocole.

Les secteurs fonctionnels sont les principaux centres de responsabilité pour la formulation des politiques, la planification des programmes et la coordination dans les domaines du commerce, des relations politiques et économiques, des affaires consulaires et des communications et de la culture. Le secteur chargé de l'immigration coordonne les contributions à la politique en ce domaine, partage avec la CBIC la responsabilité de l'élaboration du programme et organise l'exécution globale de ce dernier à l'étranger. Dans les domaines du tourisme et de l'aide publique au développement, les secteurs responsables coordonnent l'application à l'étranger des politiques et programmes de Tourisme Canada et de l'ACDI.

Les missions à l'étranger se divisent en deux catégories. Les missions multilatérales servent les intérêts du Canada auprès d'organisations internationales comme les Nations Unies, l'OCDE et l'OTAN. Les missions bilatérales, qui sont accréditées auprès de pays déterminés, sont organisées de manière fonctionnelle. Les grandes missions gèrent tout l'éventail des programmes (commerce, immigration, relations politiques et économiques, etc.), tandis que les missions plus petites se spécialisent dans des programmes particuliers. C'est sur la base de la structure des programmes dans les missions que sont indiqués les résultats dans la section sur les Relations et activités bilatérales (p. 2-58).

Structure des activités : La structure des activités du Programme des intérêts du Canada à l'étranger suit de près la structure organisationnelle du Ministère. (Voir l'organigramme, tableau 4).

Les activités font l'objet d'une évaluation du rendement sous divers angles. Des systèmes de suivi permettent de contrôler la charge de travail et les résultats des programmes dans les missions à l'étranger; la vérification interne permet d'examiner l'efficacité et l'économie des opérations dans l'ensemble du Ministère. On évalue en outre périodiquement les ressources des secteurs et des missions, ainsi que l'efficacité des programmes.

Le Ministère et le Conseil du Trésor prévoient de conclure bientôt un Protocole d'entente concernant l'accroissement des pouvoirs et responsabilités ministériels (APRM).

C. Données de base

1. Introduction

Le Programme des intérêts du Canada à l'étranger assure la promotion et la protection des intérêts du Canada à l'étranger, ainsi que la gestion des relations extérieures du Canada, ce qui comprend la gestion et le fonctionnement de toutes les missions canadiennes à l'étranger. Dans les domaines clés que sont la coordination de la politique étrangère, les relations commerciales, économiques et politiques internationales, la sécurité internationale ainsi que les affaires juridiques et consulaires, le Programme appuie les intérêts internationaux de tous les autres ministères fédéraux, de manière que leurs activités et politiques soient conformes à la politique étrangère et aux obligations internationales du Canada dans leur ensemble. Le profil de ces activités varie constamment en fonction des intérêts et des exigences. Le Programme fournit de plus un soutien administratif et opérationnel aux ministères et organismes représentés à l'étranger, par exemple la Gendarmerie royale du Canada, le Service canadien du renseignement de sécurité, Approvisionnement et Services, Défense nationale, Agriculture Canada, Revenu Canada et le ministère des Finances.

2. Mandat

L'autorité législative dont le Ministère est investi lui est conférée par la Loi sur le Ministère des Affaires extérieures (SRC 1985, c. E-22). Dans le domaine économique, la Loi sur les licences d'exportation et d'importation (SRC 1985, c. E-19) est un instrument législatif important. Elle donne au gouvernement le pouvoir de contrôler l'importation et l'exportation de certaines marchandises.

Les autres lois d'autorisation qui régissent les obligations internationales du Canada sont énumérées à la Section III.

3. Objectif du Programme

L'objectif du Programme des intérêts du Canada à l'étranger consiste à mener à bien la politique étrangère du Canada et, plus spécifiquement promouvoir au plan international les objectifs nationaux de croissance économique, d'expansion du commerce, de paix et de sécurité, de souveraineté et d'identité nationales, ainsi que de justice sociale, et protéger les intérêts des Canadiens voyageant ou vivant à l'étranger.

4. Organisation du Programme en vue de son exécution

Organisation : Le secrétaire d'Etat aux Affaires extérieures est chargé de gérer le mandat global du Programme, en collaboration avec le ministre du Commerce extérieur, qui est responsable du commerce extérieur et de l'expansion des exportations, et le ministre des Relations extérieures et du Développement international, dont les fonctions consistent à prêter main-forte au secrétaire d'Etat aux Affaires extérieures en ce qui concerne l'aide au développement international ainsi que les affaires sociales, culturelles et humanitaires. Au niveau sous-ministériel, la haute direction du Ministère est composée du sous-secrétaire d'Etat aux Affaires extérieures, du sous-secrétaire d'Etat associé, du sous-ministre du Commerce extérieur et de l'ambassadeur aux Négociations commerciales multilatérales.

Tableau 2 : Résultats financiers en 1989-1990

| (en milliers de dollars) | | | |
|---|------------------|-----------|------------|
| 1989-90 | | | |
| | Budget principal | Réel | Différence |
| Budgétaire | | | |
| Politique étrangère, priorités et coordination | 24 137 | 21 538 | 2 599 |
| Expansion du commerce extérieur | 58 472 | 66 755 | (8 283) |
| Politiques économiques et commerciales et aide au développement | 67 293 | 36 662 | 30 631 |
| Affaires politiques et sécurité internationale | 168 696 | 178 887 | (10 191) |
| Affaires juridiques, consulaires et de l'immigration | 23 950 | 19 568 | 4 382 |
| Communications et culture | 46 428 | 42 080 | 4 348 |
| Relations et activités bilatérales | 565 392 | 574 459 | (9 067) |
| Passports | 30 294 | 25 970 | 4 324 |
| Soutien opérationnel, planification des ressources humaines et administration | 115 018 | 107 686 | 7 332 |
| Moins : Recettes du Bureau des passeports à valoir sur le crédit | 30 188 | 26 418 | 3 770 |
| | 1 099 680 | 1 073 605 | 26 075 |
| | 1 069 492 | 1 047 187 | 22 305 |
| Non-budgétaire | | | |
| Politiques économiques et commerciales et aide au développement | 1 605 | 2 000 | (395) |
| Relations et activités bilatérales | 642 | 28 000 | (27 358) |
| | 2 247 | 30 000 | (27 753) |
| | 1 071 739 | 1 077 187 | (5 448) |
| Années-personnes* : Contrôlées par CT | 4 658 | 4 441 | 217 |
| Autres | 32 | 32 | 0 |
| | 4 690 | 4 473 | 217 |

* Pour de plus amples détails sur les années-personnes, voir le tableau 45, à la page 2-92.

Explication de la différence : Les dépenses réelles de 1989-1990 dépassent de 22,3 millions de dollars, ou 2,1%, le Budget des dépenses principal de 1989-1990. Cet écart est surtout attribuable aux grands postes suivants :

- 15,4 millions Pour les programmes d'expansion du commerce extérieur
- 6,9 millions Pour les activités liées à l'immigration

B. Rendement récent

1. Points saillants

Voici les points saillants quant au rendement du Ministère en 1989-1990 :

- accroissement et resserrerment de la collaboration internationale, grâce à la conclusion de quatorze accords ou protocoles d'entente sur l'entraide juridique, l'extradition et la collaboration en matière de lutte contre les drogues, ce qui rend le Canada plus apte à faire face au trafic des stupéfiants et au blanchiment de fonds (p. 2-46);
- mise en oeuvre de la nouvelle stratégie à long terme pour l'Amérique latine (p. 2-70);
- le Canada est devenu un membre actif de l'Organisation des Etats américains, où il a renégocié sa quote-part à la suite de son entrée, améliorant ainsi les perspectives de rétablissement financier de l'organisme et où il a assumé un rôle de chef de file en matière de lutte contre les drogues (p. 2-70);
- ouverture de mini-bureaux en République dominicaine et en Equateur et accroissement de la présence au Guatemala, avec les ressources disponibles (p. 2-70);
- le Ministère a planifié et organisé avec succès diverses visites : les visites du secrétaire d'Etat aux Affaires extérieures au Japon pour lancer la proposition de Dialogue sur la sécurité dans le Pacifique Nord, à Djakarta pour y rencontrer les membres de l'ASEAN, à Singapour pour y rencontrer les représentants de la Coopération économique Asie-Pacifique (APEC) ainsi qu'en Corée et en Inde pour des réunions bilatérales; la visite du ministre du Commerce extérieur à Singapour pour y rencontrer les représentants de l'APEC; les visites du ministre des Finances au Japon, à Hong Kong et en Thaïlande pour des réunions bilatérales; la visite du ministre des Relations extérieures et du Développement international en Indé et au Pakistan et la visite du représentant personnel du secrétaire d'Etat aux Affaires extérieures au Forum du Pacifique Sud (p. 2-65);
- Accueil de la conférence «Ciel ouvert» en février 1990 (p. 2-39).

Explication de la différence : Les principaux postes qui ont contribué à l'augmentation de 97,9 millions de dollars dans le Budget des dépenses de 1991-1992 par rapport aux prévisions de 1990-1991 sont les suivants :

| | | |
|---|-----------------|---|
| • | 31,3 millions | Pour les activités liées à l'immigration |
| • | 14,0 millions | Pour les initiatives politiques et économiques en Europe centrale, en Europe de l'Est et en URSS |
| • | 5,9 millions | Pour la hausse des frais de fonctionnement |
| • | 31,2 millions | Pour les hausses de traitement des employés et de leurs régimes d'avantages sociaux |
| • | 22,9 millions | Pour compenser les hausses des prix et la diminution de pouvoir d'achat du dollar canadien à l'étranger |
| • | 12,1 millions | Pour les modifications apportées à la quote-part du Canada dans les budgets des organisations internationales |
| • | (19,5) millions | Diminution attribuable aux restrictions du gouvernement |

Explication des prévisions pour 1990-1991 : La majoration de 31,7 millions de dollars, ou 2,9%, entre les prévisions pour 1990-1991 (fondées sur les renseignements fournis à la direction au 31 octobre 1990) et le Budget des dépenses principal de 1990-1991 est principalement attribuable aux grands postes suivants :

| | | |
|---|---------------|---|
| • | 6,9 millions | Pour les activités liées à l'immigration |
| • | 6,4 millions | Pour l'appartenance du Canada à l'Organisation des Etats américains |
| • | 2,9 millions | Pour la hausse des frais de fonctionnement et des dépenses en capital |
| • | 15,5 millions | Pour compenser la diminution du pouvoir d'achat du dollar canadien à l'étranger |

- examiner les objectifs du Canada dans la configuration que prendra le commerce mondial au lendemain de l'Uruguay Round, et mettre en oeuvre les résultats des engagements qu'il a pris dans ce contexte (p. 2-33);
- resserrer les liens institutionnels du Canada avec l'Europe (p. 2-67);
- établir un cadre de politique étrangère et d'un plan d'entreprise pour le Secteur commercial (p. 2-23 et 2-32); et
- mise en oeuvre de l'Examen ministériel (p. 2-89).

2. Sommaire des besoins financiers

Tableau 1 : Besoins financiers par activité

| (en milliers de dollars) | | | | |
|---|-------------------------------|-----------------|------------|-------------------|
| Budget | Budget des dépenses 1991-1992 | Prévu 1990-1991 | Différence | Détails à la page |
| Budgétaire | | | | |
| Politique étrangère : priorités et coordination | 14 731 | 14 589 | 142 | 23 |
| Expansion du commerce extérieur | 60 014 | 65 233 | (5 219) | 28 |
| Politiques économiques et aide | 40 962 | 38 111 | 2 851 | 33 |
| au développement | 178 913 | 173 126 | 5 787 | 39 |
| Affaires politiques et sécurité internationale | 14 573 | 15 895 | (1 322) | 46 |
| Affaires juridiques, consulaires et de l'immigration | 45 737 | 47 047 | (1 310) | 55 |
| Communications et culture | 768 845 | 673 114 | 95 731 | 58 |
| Relations et activités bilatérales | 36 506 | 33 557 | 2 949 | 78 |
| Bureau des passeports | 96 193 | 97 349 | (1 156) | 83 |
| Soutien opérationnel, planification des ressources humaines et administration | 1 256 474 | 1 158 021 | 98 453 | |
| Moins : Recettes du Bureau des passeports versées au Crédit | 32 506 | 31 350 | 1 156 | |
| Non-budgétaire | | | | |
| Politiques économiques et commerciales et aide au développement | 2 600 | 2 000 | 600 | 33 |
| Années-personnes* : Contrôles par CT | 4 151 | 4 164 | (13) | |
| Autres | 510 | 496 | 14 | |
| | 4 661 | 4 660 | 1 | |

* Pour plus de détails sur les années-personnes, voir le tableau 45, à la page 2-92.

A. Plans pour 1991-1992

I. Points saillants

En 1991-1992, les points saillants du Programme des intérêts du Canada à l'étranger seront les suivants :

- participation au Sommet économique de Londres et à des discussions économiques et commerciales internationales (p. 2-33);
- participation au processus préparatoire de la Conférence des Nations Unies sur l'environnement et le développement, qui doit avoir lieu en 1992, et conclusion avec les Etats-Unis d'un accord sur la salubrité de l'air (p. 2-33);
- contribuer à l'évolution du droit international en participant activement à la négociation d'ententes portant sur un vaste éventail de questions environnementales, par exemple les changements climatiques, la pollution atmosphérique et marine, la dégradation transfrontalière de l'environnement, la diversité biologique, les forêts, les régimes de gestion environnementale de l'Arctique et de l'Antarctique et les sources de pollution terrestres (p. 2-46);
- contribution à la résolution des différends régionaux au Moyen-Orient, en Afrique australe, dans la région Asie-Pacifique et ailleurs, et à la création de mécanismes pour favoriser la sécurité coopérative et préserver la stabilité (p. 2-58);
- participation à l'établissement d'un Centre du commerce mondial et à la réforme et à l'évolution des organisations internationales actuelles, dont l'OTAN (p. 2-28 et 2-39);
- participer activement au processus de réforme de l'Organisation des Etats américains, en accordant une attention spéciale au rôle de l'Organisation face à la démocratie, aux droits de la personne, à la drogue, à l'environnement et à la coopération économique (p. 2-70);
- poursuivre l'exécution de la stratégie concernant l'Amérique latine, en mettant davantage l'accent sur l'expansion du commerce (p. 2-70);
- poursuivre des discussions sur le libre-échange avec les Etats-Unis et le Mexique, et intensification des relations politiques et commerciales au sein de notre hémisphère (p. 2-70);

| Budgetaire | | | |
|--|---|---------------|---------------|
| Programme des interets du Canada à l'étranger | | | |
| 1 | 2 | 3 | 4 |
| Depenses de fonctionnement | 669 263 000 | 720 425 959 | 707 035 563 |
| Radiation des Comptes du Canada de certaines dettes et obligations dues à Sa Majesté du chef du Canada, qui s'élèvent à 9 201,45 \$ et représentent le capital de 19 comptes de 19 débiteurs, à la suite de prêts à l'affecation consentis à d'anciens employés. | 0 | 9 202 | 9 202 |
| 5 | 133 853 000 | 122 436 000 | 109 626 093 |
| 10 | 213 736 356 | 237 328 661 | 222 404 644 |
| (S) | 47 800 | 44 083 | 44 083 |
| (S) | 200 000 | 205 538 | 205 538 |
| (S) | 30 535 000 | 30 009 000 | 30 009 000 |
| (S) | (448 000) | 14 487 061 | 106 024 |
| (S) | 0 | 51 540 | 51 540 |
| Total du Programme - Budgetaire | | | |
| | 1 047 187 156 | 1 124 997 044 | 1 069 491 687 |
| Non-Budgetaire | | | |
| L11 | Avances de fonds de roulement relativement aux prêts et avances consentis aux employés en mission à l'étranger selon le crédit L12c de la Loi n° 1 de 1971 portant affectation de crédits. | 8 000 000 | 10 933 397 |
| L12 | Limite 22 500 000 \$ (Net) aux avances pour missions à l'étranger selon le crédit 630 de la Loi des subsides n° 2 de 1954. | 20 000 000 | 41 894 940 |
| L47b | Limite 50 000 000 \$ (Net) Achat d'actions et émission de billets - Fonds commun des denrées. Limite 10 380 000 \$ (E-U) réévalué à 1 \$ (E-U) = 1,1695 \$ (Cdn). (Brut) (L) Achat d'actions relativement à la participation du Canada dans le premier compte du Fonds commun des denrées | 2 000 000 | 0 |
| (S) | | 0 | 0 |
| Total du Programme - Non-budgetaire | | | |
| | 30 000 000 | 64 967 747 | 2 247 496 |

Programme par activités

(en milliers de dollars)

| | Années personnes autorisées | Budget principal 1991-1992 | | | | | | | Budget principal 1990-1991 | |
|---|-----------------------------------|----------------------------|------------------------|---------------------------|-----------|---|-----------|---|----------------------------------|-----------|
| | | Budgétaire | | | | Non-budgétaire | | | | |
| | | Fonction- nement | Dépenses en capital | Paiements de transfert | Total | Moins: Recettes à valeur sur le crédit | Total | Prêts, dotations en capital et avances | | |
| Politique étrangère, priorités et coordination | 124 | 14 716 | - | 15 | 14 731 | - | 14 731 | - | 14 731 | 19 592 |
| Expansion du commerce extérieur | 176 | 39 948 | 547 | 19 519 | 60 014 | - | 60 014 | - | 60 014 | 66 950 |
| Politiques économiques et commerciales et aide au développement | 187 | 16 518 | 200 | 24 244 | 40 962 | - | 40 962 | 2 600 | 43 562 | 42 064 |
| Affaires politiques et sécurité internationale | 294 | 46 931 | 973 | 131 009 | 178 913 | - | 178 913 | - | 178 913 | 163 947 |
| Affaires juridiques, consulaires et de l'immigration | 111 | 10 772 | 93 | 3 708 | 14 573 | - | 14 573 | - | 14 573 | 12 118 |
| Communications et culture | 137 | 21 659 | 0 | 24 078 | 45 737 | - | 45 737 | - | 45 737 | 45 299 |
| Relations et activités bilatérales | 2 327 | 594 510 | 136 456 | 37 879 | 768 845 | - | 768 845 | - | 768 845 | 645 271 |
| Passeports | - | 34 676 | 1 830 | - | 36 506 | 32 506 | 4 000 | - | 4 000 | 715 |
| Soutien opérationnel, planification des ressources humaines, et administration | 795 | 88 025 | 7 928 | 240 | 96 193 | - | 96 193 | - | 96 193 | 101 064 |
| Années-personnes autorisées en 1990-1991 | 4 151 | 867 755 | 148 027 | 240 692 | 1 256 474 | 32 506 | 1 223 968 | 2 600 | 1 226 568 | 1 097 020 |
| | 4 492 | | | | | | | | | |

* Pour plus de détails sur les années-personnes, voir le tableau 45, à la page 2-92

Nota: L'activité relative aux passeports est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice financier. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

| | (en milliers de dollars) |
|--|--------------------------|
| Déficit de fonctionnement prévu | 3 906 |
| Moins: | |
| Éléments hors caisse compris dans le calcul du déficit de fonctionnement | 1 034 |
| Changement dans le fonds de roulement | 1 000 |
| Plus: | |
| Dépenses en argent non comprises dans le calcul de fonctionnement: | |
| Nouvelles acquisitions d'immobilisations (y compris les améliorations locatives) | 2 128 |
| Total des prévisions (besoins de trésorerie nets) | 4 000 |

A. Autorisations pour 1991-92 - Partie II du Budget des dépenses

Besoins financiers par autorisation

Credit (en milliers de dollars) Budget principal 1991-1992 Budget principal 1990-1991

Ministère des Affaires extérieures

Programme des intérêts du Canada à l'étranger

| | | | |
|----|------------------------------|---------|---------|
| 1 | Dépenses de fonctionnement | 798 478 | 723 440 |
| 5 | Dépenses en capital | 146 197 | 132 116 |
| 10 | Subventions et contributions | 240 472 | 205 527 |

| | | | |
|-----|--|-----------|-----------|
| (L) | - Traitement et allocation pour automobile | 51 | 49 |
| (L) | Ministère du Commerce extérieur | 51 | - |
| (L) | - Traitement et allocation pour automobile | 51 | - |
| (L) | Ministère des Relations extérieures | 51 | - |
| (L) | - Traitement et allocation pour automobile | 220 | 200 |
| (L) | spéciale du service diplomatique | 34 448 | 32 973 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 4 000 | 715 |
| (L) | Fonds renouvelable des passeports | 1 223 968 | 1 095 020 |

| | | | |
|-----|--|-------|-------|
| (L) | Achat d'actions relativement à la participation du Canada dans le premier compte du Fonds commun des denrées | 2 600 | 2 000 |
|-----|--|-------|-------|

| | | |
|-------------------------|-------|-------|
| Total du non-budgétaire | 2 600 | 2 000 |
|-------------------------|-------|-------|

| | | |
|--------------------|-----------|-----------|
| Total du Programme | 1 226 568 | 1 097 020 |
|--------------------|-----------|-----------|

Crédits - Libellé et sommes demandées

Credit (dollars) Budget principal 1991-1992

Programme des intérêts du Canada à l'étranger

| | | |
|---|--|--|
| 1 | Intérêts du Canada à l'étranger - Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouvernement en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux, et autorisation de faire des avances recouvrables jusqu'à concurrence de la part | |
|---|--|--|

| | | |
|----|--|-------------|
| | des frais payables par lesdits organismes; autorisation au gouverneur en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres plénipotentiaires, consuls, membres des commissions internationales, le personnel de ces diplomates et d'autres personnes pour représenter le Canada dans un autre pays; dépenses relatives aux locaux de l'Organisation de l'Aviation civile internationale; dépenses recouvrables aux fins d'aide aux citoyens canadiens et personnes domiciliées au Canada, y compris les personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement de ces personnes; programmes de relations culturelles et d'échanges universitaires avec d'autres pays | |
| 5 | Intérêts du Canada à l'étranger - Dépenses en capital | 146 197 000 |
| 10 | Intérêts du Canada à l'étranger - Subventions inscrites au Budget, contributions, et autorisation de contracter, durant l'exercice financier en cours, des engagements ne dépassant pas 50 000 000 \$ aux fins de contributions à des personnes, groupes de personnes, conseils et associations, en vue de favoriser l'augmentation des ventes de produits canadiens à l'étranger et autorisation de payer des cotisations selon les montants établis, en devises des pays où elles sont prélevées, et autorisation de faire d'autres paiements spéciaux, en devises des pays indiqués, même si le total de ces paiements est supérieur à l'équivalent en dollars canadiens établi en octobre 1990, à | 240 472 431 |

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Plan de dépenses du Ministère

Le plan de dépenses par programme figure au tableau 1.

Tableau 1 : Plan de dépenses du Ministère par programme

| (en milliers de dollars) | | | | | |
|---|-----------------|------------|--------|-------------------|-----|
| Budget des dépenses 1991-1992 | Prévu 1990-1991 | Différence | | Détails à la page | |
| | | \$ | % | | |
| Budgetaire | | | | | |
| Programme des intérêts du Canada à l'étranger | 1 223 968 | 1 126 671 | 97 297 | 8,6 | 2-5 |
| Programme des expositions internationales | 10 968 | 11 702 | (734) | (6,3) | 3-4 |
| Non-budgétaire | | | | | |
| Programme des intérêts du Canada à l'étranger | 2 600 | 2 000 | 600 | 30,0 | 2-9 |
| 1 237 536 | 1 140 373 | 97 163 | 8,5 | | |

Objectifs centraux : Les objectifs centraux, destinés à accroître la capacité du Ministère de réaliser ses principaux objectifs de politique étrangère, entrent dans trois grandes catégories:

Gestion des ressources

- Le Ministère veillera à ce que les ressources dont il dispose soient suffisantes pour lui permettre d'atteindre ses objectifs et à ce qu'elles soient utilisées le plus efficacement possible, afin d'en maximiser l'impact, en cette période de restrictions. Cela comprend la mise en oeuvre des projets reliés au COSICS.

Gestion des ressources humaines

- Les résultats de l'Examen ministériel modifieront en profondeur le fonctionnement du Ministère et sa gestion des ressources humaines. On accordera une importance spéciale à l'innovation en gestion des ressources humaines et aux améliorations possibles. À l'échelle ministérielle globale, les questions fondamentales de la culture organisationnelle et de la philosophie de gestion sont abordées à la lumière de FP 2000 et du résultat de l'Examen ministériel. De vastes consultations internes ont permis d'élaborer un énoncé de mission et de valeurs pour le Ministère. Des mesures sont en voie d'être prises : on délèguera plus de pouvoirs, on formera mieux et davantage le personnel et on instaurera un régime de responsabilité significatif. Le Ministère accordera la priorité à la mise en place d'un programme uniforme de communications internes pour favoriser les consultations et un processus décisionnel coordonné chez les gestionnaires, et pour améliorer les systèmes d'information de gestion. Les pratiques de gestion qui seront raffinées du Ministère, tant au Canada qu'à l'étranger, et de les considérer comme notre ressource la plus importante. L'Examen ministériel et FP 2000 seront les schémas directeurs d'un véritable renouveau ministériel.

Communications avec les clients et le public

- Grâce aux relations publiques qu'il entretient au Canada et à l'étranger, le Ministère communiquera le programme du gouvernement en matière de politique étrangère et de politique commerciale, fera mieux connaître le rôle, les programmes et les services du Ministère, valorisera à l'étranger le Canada et ses réalisations et veillera à ce que les Canadiens soient conscients de l'envergure internationale du Canada et de ses réalisations.

Le succès des relations Est/Ouest nécessitera une gestion consciencieuse des relations et des politiques transatlantiques telles qu'elles se rapportent aux pourparlers sur le contrôle des armements, à la Conférence sur la sécurité et la coopération en Europe (CSCOE) et à l'instauration d'un climat qui favorise la progression de la démocratie et des économies de marché en Europe de l'Est. Il faudra aussi coordonner soigneusement notre politique de défense avec nos objectifs de politique étrangère en cette période où les ressources se font rares.

Multilatéralisme : Le Canada doit, au niveau politique, faire preuve de créativité et de dynamisme pour exploiter les possibilités qui se présentent sur le plan de l'environnement international et pour renforcer l'ordre et la coopération à l'échelle globale sur une base multilatérale. En particulier, le Canada :

- recherchera les occasions de favoriser la santé et l'efficacité des tribunes multilatérales, particulièrement celles consacrées à la coopération économique (GATT, FMI/BIRD, OCDE), ainsi que l'élaboration du droit international et de normes internationales (les Nations Unies, ses institutions et programmes) (p. 2-39);
- répondra favorablement, chaque fois que cela sera possible, aux demandes de participation aux opérations de maintien et d'établissement de la paix, particulièrement en Amérique centrale et au Cambodge (p. 2-58);
- reconnaîtra, et si nécessaire, favorisera l'élargissement de la coopération et du dialogue régionaux en Asie/Pacifique, en Europe, en Amérique latine et en Afrique, et s'ajustera à ce phénomène (p. 2-58);
- s'emploiera activement à la consolidation de la Francophonie et du Commonwealth (p. 2-39); et
- favorisera une plus grande coopération en ce qui concerne les questions nordiques circumpolaires (p. 2-58).

Environnement : Le Canada sera un chef de file dans la réponse de la communauté internationale devant la détérioration de l'environnement global. Il aura particulièrement pour objectif (p. 2-33):

- de jouer un rôle constructif et important dans les préparatifs de la Conférence des Nations Unies sur l'environnement et le développement, qui doit se tenir en 1992;
- d'amener les organismes internationaux et les gouvernements à accepter les concepts de conservation des ressources (en ce qui concerne notamment la surpêche) et de développement durable;
- d'œuvrer au sein des organisations existantes pour la mise en place d'un régime international plus efficace en ce qui concerne les questions environnementales, plus particulièrement par la négociation de conventions sur les changements climatiques, la biodiversité et les forêts; et
- de négocier avec les Etats-Unis un accord bilatéral sur la qualité de l'air.

L'évolution rapide de la situation politique et économique internationale exige que, dans ce cadre, une attention particulière soit accordée aux points suivants:

Crise du Golfe : L'application des résolutions des Nations Unies, qui demandent le retrait des troupes irakiennes du Koweït et le rétablissement de la souveraineté de ce pays, continuera d'être un objectif d'importance. L'attention portera également sur la mise en place d'arrangements pour l'après-crise, en vue de favoriser la sécurité régionale au Moyen-Orient (p. 2-63).

Relations avec les principaux partenaires économiques : En s'appuyant sur la stratégie nationale du commerce, le gouvernement entend accorder une grande priorité à la mise en oeuvre d'une stratégie globale basée sur l'ALB, afin de faire face à un environnement économiquement mondial de plus en plus compétitif. Les principaux éléments sont :

- une Stratégie commerciale pour les Etats-Unis dont les objectifs sont a) de fournir aux gens d'affaires canadiens les services et les informations dont ils ont besoin pour tirer profit de l'ALB et b) de mettre en oeuvre l'ALB d'une manière qui protège et favorise les intérêts canadiens (p. 2-71);

- une stratégie dite Pacifique 2000 pour faire en sorte que le Canada puisse profiter de la croissance économique et technologique impressionnante de la région Asie/Pacifique (p. 2-65);

- une stratégie dite Europe 1992 dont le but est d'encourager les Canadiens à profiter de l'intégration progressive du dynamique marché ouest-européen et à s'adapter aux profonds changements qui s'y opèrent (p. 2-67); et
- une participation aux discussions sur le libre-échange avec les Etats-Unis et le Mexique (p. 2-71).

Ces stratégies seront appuyées par des programmes visant à encourager une meilleure compréhension mutuelle sur les plans politiques et culturels, ainsi que le dialogue et la coopération avec nos principaux partenaires économiques.

Relations Est/Ouest : Le Canada continuera de mettre l'accent sur l'exploitation des changements positifs qui s'opèrent dans les relations Est/Ouest afin de développer ses relations avec l'Union soviétique et l'Europe de l'Est et de maximiser son rôle dans la promotion d'une plus grande coopération, d'un plus grand contrôle des armements et d'une sécurité accrue à la lumière d'un apaisement des tensions militaires entre l'Est et l'Ouest. La mise en oeuvre de cette priorité comportera :

- une stratégie visant à élargir le dialogue, les contacts et la coopération avec l'URSS et l'Europe de l'Est sur une vaste gamme de questions (p. 2-67); et
- une stratégie destinée à améliorer les retombées commerciales canadiennes des liens établis avec l'URSS et l'Europe de l'Est (p. 2-67).

- de garantir l'accès aux marchés, d'accroître notre compétitivité sur les marchés internationaux et d'œuvrer en vue d'une économie internationale ouverte et dynamique, particulièrement en intervenant dans les négociations commerciales multilatérales, en mettant en œuvre de façon efficace l'Accord de libre-échange et en étant actif au sein des Sommits économiques et autres organisations internationales (p. 2-33);
- de renforcer les relations clés avec les démocraties industrialisées qui sont nos partenaires, notamment les Etats-Unis, le Japon, la CE et ses principaux pays membres, de même qu'avec les pays nouvellement industrialisés en Asie et ailleurs (p. 2-58);
- d'améliorer la commercialisation internationale des biens et services du Canada en aidant la communauté des affaires au pays et dans les missions à l'étranger, par le biais d'une série de programmes d'expansion commerciale et par la diffusion d'informations sur les marchés (p. 2-28);
- de favoriser l'essor économique et de faire avancer la question des droits de l'homme dans les pays en développement, notamment en poursuivant un programme d'aide au développement qui soit généreux et efficace, en cherchant à alléger la dette — avec les conséquences qu'elle a sur la démocratie, et le fardeau terrible qu'elle fait porter aux plus pauvres, — et en maintenant les pressions pour que l'apartheid prenne fin en Afrique du Sud tout en aidant les gens qui en sont victimes (p. 2-33);
- d'exécuter à l'étranger un programme d'immigration juste, humain, fonctionnel et adapté aux besoins de la société canadienne, et contribuer à la politique en matière de ressources humaines au Canada (p. 2-46);
- d'aider la communauté internationale à répondre efficacement à un ensemble de problèmes sociaux transnationaux de plus en plus pressants, notamment les pressions démographiques, le trafic de drogues, les pandémies et le terrorisme (p. 2-39);
- d'élaborer une politique étrangère dans le domaine de l'environnement, par les voies bilatérales et multilatérales, de manière à protéger l'environnement canadien et mondial (p. 2-33); et
- de rendre le Ministère plus apte à conseiller les Ministres en matière de politique et de mettre en œuvre des programmes, par l'application de l'Examen ministériel (p. 2-23).

- de promouvoir la sécurité du Canada en participant au règlement de la crise du Golfe; en continuant de contribuer activement à la défense collective; en oeuvrant pour que la réduction des tensions Est/Ouest cède le pas à une collaboration bénéfique et soit protégée par un contrôle accru des objectifs, qui sont :
L'objectif premier de la politique étrangère du Canada est de renforcer le rôle actif et internationaliste que celui-ci joue sur la scène mondiale depuis quelques années, un rôle qui à la fois sert nos intérêts et reflète nos valeurs. Ce faisant, nous devons tenir compte des défis que pose l'évolution rapide de l'environnement global et de la nécessité d'établir nos priorités en fonction des contraintes sur le plan des ressources. Un degré élevé de continuité caractérise nos principaux objectifs, qui sont :

1. Objectifs

Objectifs et priorités du Ministère

Administration : Ce programme comprend la prestation et la gestion d'une gamme complète de services à l'appui des opérations menées à l'étranger par le Ministère et les autres ministères du gouvernement. Cela englobe notamment l'espace à bureau et le matériel de bureau, les logements du personnel, le personnel recruté sur place, les installations de communication, la sécurité, les services financiers, les services relatifs au personnel et le soutien administratif en général.

Communications et culture : Ce programme met à profit les communications publiques au Canada et la diplomatie publique à l'étranger pour promouvoir le Canada dans le monde et faire mieux connaître et comprendre aux Canadiens le rôle international de leur pays. Les activités comprennent le soutien en matière de communications lors des grands événements internationaux et la gestion des questions qui touchent le Canada; le recours à des outils de communications les plus variés, de caractère général ou spécialisé; l'apport d'un soutien financier et autre aux manifestations artistiques du Canada à l'étranger; un appui aux études, à l'enseignement et aux publications à l'étranger sur le Canada; une aide aux organisations sportives du Canada; la mise en marché des biens et services culturels et éducationnels canadiens; l'apport de renseignements et de conseils aux gens d'affaires canadiens, aux voyageurs, ainsi qu'aux organismes et particuliers qui s'intéressent aux affaires internationales; et l'établissement de relations constructives avec les médias canadiens et étrangers.

Affaires consulaires : Ce programme vise à protéger les intérêts des Canadiens qui vivent et voyagent à l'étranger. Il implique, dans les limites de l'usage international, la prestation d'une aide à ceux dont le bien-être est menacé et la prestation de services relatifs aux passeports, à la citoyenneté et aux exigences juridiques et notariales.

Immigration : Ce programme comprend la réunion des familles, l'exécution des obligations internationales du Canada envers les réfugiés, la sélection d'une main-d'oeuvre qualifiée et de candidats entrepreneurs ainsi que la facilitation de l'entrée au Canada des visiteurs de bonne foi. Les attributions comprennent aussi des rapports sur la politique de l'immigration et la politique démographique, le marché du travail, la mise en valeur des ressources humaines et la politique à l'égard des réfugiés dans les pays hôtes.

exportations, et du ministre des Relations extérieures et du Développement international, dont les fonctions consistent notamment à prêter main-forte au secrétaire d'Etat aux Affaires extérieures en ce qui concerne l'aide au développement international ainsi que les affaires sociales, culturelles et humanitaires. (Voir l'organigramme à la page 2-16).

Le Ministère gère deux programmes. Le Programme des intérêts du Canada à l'étranger, pivot de nos relations extérieures, est le plus important. L'autre est le Programme des expositions internationales, chargé de la participation du Canada à certaines expositions internationales.

Dans le cadre du Programme des intérêts au Canada à l'étranger, un certain nombre de domaines supposent à la fois l'élaboration de politiques et l'exécution de programmes, et ce, dans toutes les missions du Canada.

Relations économiques : Ce programme englobe l'élaboration des politiques et la gestion des aspects économiques des relations du Canada avec les pays étrangers, y compris les activités visant à développer et promouvoir les intérêts économiques du Canada au sein des forums bilatéraux et multilatéraux.

Relations politiques : Ce programme a trait à la gestion des dimensions politiques des relations du Canada avec les pays étrangers. Entrent dans ce cadre les activités qui visent à promouvoir les intérêts bilatéraux et multilatéraux du Canada, et à renforcer son influence à l'étranger.

Expansion du commerce et de l'investissement : Ce programme comprend les activités visant à élargir la part canadienne des marchés d'exportation dans les pays hôtes. Il couvre tous les aspects de l'expansion du commerce, de l'investissement et de l'acquisition de technologies, ce qui comprend l'aide aux exportateurs canadiens, l'organisation des foires, des missions et des grands projets ainsi que le soutien à cet égard, le repérage des débouchés, la liaison avec les sociétés, de même que le repérage des sources appropriées en ce qui concerne l'investissement étranger et les technologies étrangères.

Tourisme : Ce programme comprend l'exécution à l'étranger du programme de Tourisme Canada, qui vise à promouvoir le Canada comme destination pour les touristes. Les tâches comprennent la publicité et le marketing, les activités de relations publiques, la coordination et la présentation d'expositions, les publications, les activités de promotion auprès des consommateurs et les voyages éducatifs. Les fonds du programme du Tourisme sont fournis directement par Tourisme Canada.

Aide publique au développement (APD) : Ce programme a trait à la mise en oeuvre du programme canadien d'aide à l'étranger. Il vise à appuyer le développement économique, technique, éducationnel et social des pays en développement ainsi qu'à fournir des secours humanitaires et poursuivre les intérêts politiques et économiques du Canada. Les attributions comprennent aussi l'analyse des plans de développement des pays hôtes et la présentation de rapports à ce sujet, la définition des projets d'aide possibles et un apport à la formulation de la politique d'aide relative à des régions et pays particuliers. Cette fonction comporte aussi la négociation des accords et protocoles d'aide.

Rôle et responsabilités

La mission d'Affaires extérieures et Commerce extérieur Canada est de faire connaître, de promouvoir et de défendre dans le monde les intérêts du Canada et les valeurs communes aux Canadiens, d'aider les Canadiens à mieux connaître et comprendre le monde extérieur et de servir les Canadiens au pays et à l'étranger.

Le Ministère protège et favorise les intérêts du Canada à l'étranger et gère les relations extérieures du Canada. Ses fonctions consistent à :

- assurer la conduite de toutes les relations diplomatiques et consulaires du Canada, ainsi qu'aider les Canadiens en détresse à l'étranger et veiller à ce qu'ils soient traités équitablement, selon les lois des pays où ils se trouvent;
- promouvoir la paix internationale et un monde plus sûr pour tous les Canadiens;

- promouvoir le développement du droit international, afin de défendre et de faire avancer les intérêts du Canada;

- coordonner la poursuite des intérêts du Canada par le biais de ses relations internationales de nature politique, économique et culturelle;

- aider les entreprises canadiennes à accroître leurs ventes à l'étranger, et ainsi contribuer à la création d'emplois au Canada;

- encourager l'investissement étranger et les apports technologiques au Canada;

- exécuter les programmes d'aide publique au développement, d'immigration et d'aide aux réfugiés à l'étranger;

- assurer toutes les communications officielles entre le gouvernement du Canada et les gouvernements d'autres pays ou les organisations internationales;

- donner avis et conseils au gouvernement sur les développements économiques, politiques et autres qui surviennent à l'étranger et qui pourraient influencer sur les intérêts du Canada;

- veiller à ce que l'orientation des politiques nationales des autres ministères du gouvernement soit en accord avec les obligations internationales du Canada et ses intérêts en matière de politique étrangère;

- administrer le service extérieur, assurer la gestion des missions et délégations du Canada à l'étranger et coordonner les instructions qui leur sont données.

Organisation et programmes du Ministère

Le secrétaire d'Etat aux Affaires extérieures a la responsabilité de gérer le mandat global du Ministère, en collaboration avec le ministre du Commerce extérieur, qui est responsable des relations en matière de commerce extérieur et de l'expansion des

Ce Plan de dépenses est conçu pour servir de document de référence. Il contient plusieurs niveaux d'information pour répondre aux différents besoins du lecteur.

Le document comprend trois chapitres. Le premier présente le Ministère. Les deux autres présentent les Plans de dépenses de chacun des deux programmes du Ministère, à savoir le Programme des intérêts du Canada à l'étranger et le Programme des expositions internationales.

Le Plan de dépenses du Programme des intérêts du Canada à l'étranger est divisé en trois sections. La Section I présente un aperçu du Programme et un résumé de ses plans et de son rendement actuels. Pour les personnes qui désirent plus de détails, la Section II indique, pour chaque activité, les renseignements essentiels sur le rendement qui justifient les ressources demandées. La Section III fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme. Le Plan de dépenses du Programme des expositions internationales comporte deux sections, la première donnant un aperçu du Programme, la seconde fournissant des renseignements supplémentaires. Les deux Plans de dépenses commencent par les autorisations de dépenses provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette formule a pour but d'assurer le lien avec les autres documents budgétaires.

Le document permettra au lecteur de trouver facilement les renseignements qu'il cherche. Une table des matières générale énumère les chapitres; en outre, une table des matières détaillée est fournie pour chaque programme. Dans la Section I de chaque Plan de dépenses, un tableau des besoins financiers comprend des renvois aux renseignements plus détaillés figurant à la Section II. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Commerce extérieur
Canada**

**Budget
des dépenses
1991-1992**

Partie III
Plan de dépenses



OCT 23 1991

